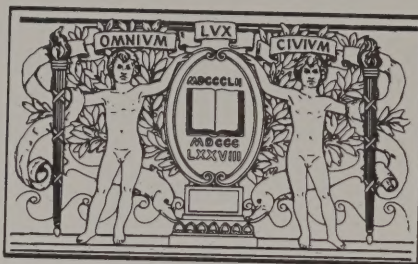


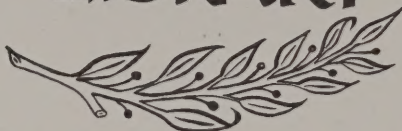
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OFFICE OF BUDGET AND PROGRAM EVALUATION

City of Boston

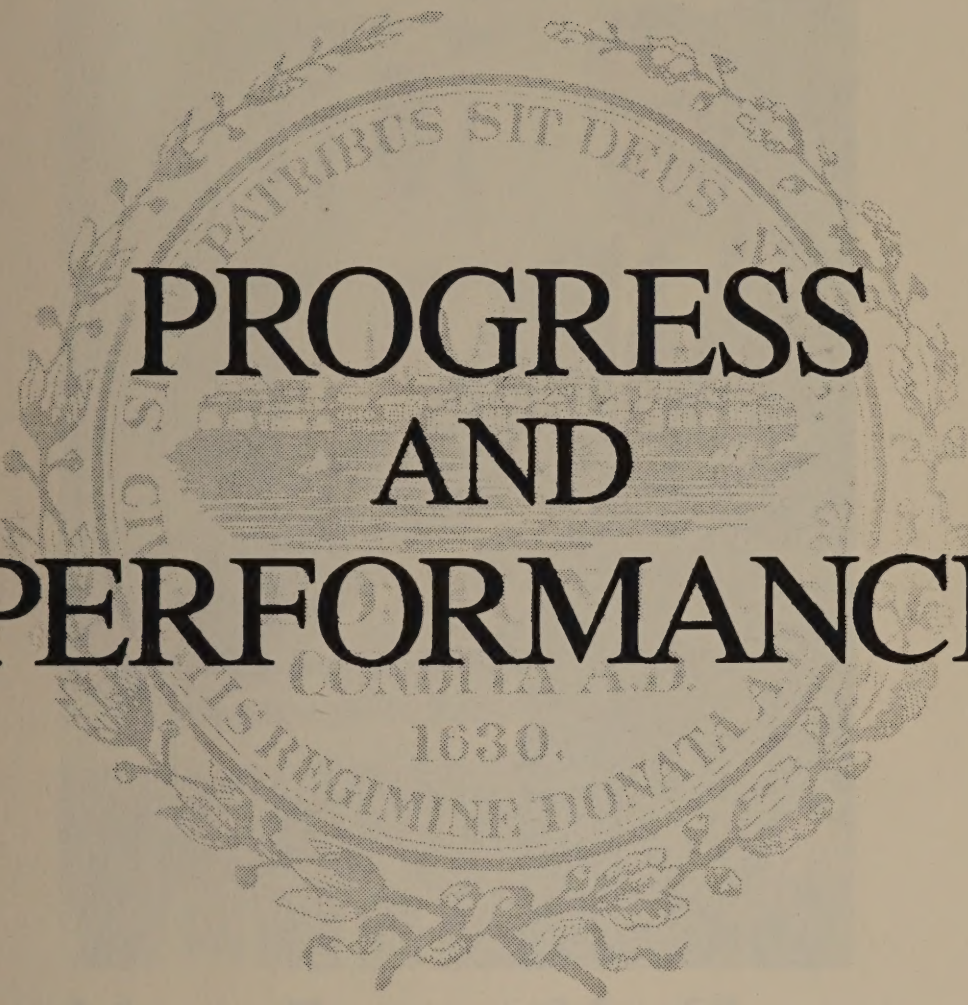


Fiscal Year 1988 Operating Budget

VOLUME I Overview of the Budget

RAYMOND L. FLYNN, MAYOR
ROBERT J. CIOLEK, DIRECTOR, OBPE

Sent. Son
FY 89
8 Sept. 1989



PROGRESS AND PERFORMANCE



Mayor Raymond L. Flynn

PROGRESS AND PERFORMANCE

BOSTON CITY COUNCIL

PRESIDENT

BRUCE C. BOLLING, District 7

AT LARGE

CHRISTOPHER A. IANNELLA

MICHAEL J. McCORMACK

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JOSEPH M. TIERNEY

DISTRICT COUNCILLORS

JAMES E. BYRNE, District 3

MAURA A. HENNIGAN-CASEY, District 6

JAMES M. KELLY, District 2

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THOMAS M. MENINO, District 5

DAVID SCONDRAS, District 8

ROBERT E. TRAVAGLINI, District 1

CHARLES C. YANCEY, District 4

PROGRESS AND PERFORMANCE

Fiscal Year 1988 Operating Budget

VOLUME I Overview of the Budget

RAYMOND L. FLYNN, MAYOR

RAYMOND C. DOOLEY, DIRECTOR

Administrative Services Department

ROBERT J. CIOLEK, DIRECTOR

Office of Budget and Program Evaluation

RICHARD C. INNES

Deputy Director

DORIS M. GAGNON

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CITY OF BOSTON • MASSACHUSETTS

OFFICE OF THE MAYOR
RAYMOND L. FLYNN

October 15, 1987

TO THE CITIZENS OF BOSTON:

What follows is the final Operating Budget for the City of Boston for Fiscal Year 1988. The final budget incorporates changes made to the proposed budget as a result of its adoption by Boston City Council.

The FY88 Operating Budget, I believe, sets forth a positive statement about Boston, its people and neighborhoods. It proposes important new activities in many areas, including parks and recreation, improved maintenance of city facilities and grounds, police protection, health care, youth activities, traffic flow enhancement, minority business participation in city contracts, towing of abandoned vehicles and community services. The recommended departmental funding levels represent another significant step forward in terms of my commitments to the City of Boston and its neighborhoods.

The Operating Budget proposes an overall 4.8% increase in expenditures for FY88. Notwithstanding the relatively modest increase in the budget, a number of important service initiatives are targeted to commence in FY88 as set forth in the text of the budget.

Finally, the FY88 Operating Budget represents a marked departure from prior city budgets. The budget is set forth in terms of individual city programs, and each program budget sets forth a clear statement as to mission, objectives, evaluation criteria and promised levels of service. It is a goal of my administration to make the city's budget a better planning and evaluation device, and a document that is readable, full of information and helpful to the people of the City of Boston.

Additional copies of the budget can be obtained from OBPE, located in Room 812 in Boston City Hall. I, as well as the Director and staff of OBPE, also look forward to constructive suggestions on ways to improve the city's budget in future years.

Sincerely,

Raymond L. Flynn
Mayor

HISTORY OF CITY COUNCIL ACTION

The Mayor's proposed Operating Budget was submitted to City Council on April 8, 1987. After being rejected once, without prejudice, all of the budget passed City Council on June 30, 1987, excepting the proposed budget for the Boston School Department. The latter budget passed City Council on July 22, 1987.

CITY OF BOSTON

ROBERT J. CIOLEK
DIRECTOR

RICHARD C. INNES
DEPUTY DIRECTOR



OFFICE OF BUDGET &
PROGRAM EVALUATION

ONE CITY HALL SQUARE
ROOM 812
BOSTON, MA 02201
725-4530

April 8, 1987

TO MAYOR RAYMOND L. FLYNN

Dear Mayor Flynn:

Toward the end of the budget process I asked the staff to think of a title or theme that typified the new budget process and the FY88 Operating Budget. A number of ideas were discussed and discarded until someone mentioned the phrase "progress and performance", which was immediately adopted as it caught the exact spirit of the budget.

Progress and performance. Progress is clearly evident in the budget document in that your new initiatives are funded and the progress made over the last few years is enhanced. The word progress also suggests "progressive" and the budget aggressively funds a number of important programs that serve the needs of the poor, the homeless and the sick. The budget also calls for performance, personal accountability and program effectiveness, all of which are stressed throughout the document. Indeed, a major effort was made in the budget process to directly link the need for improved progress in the operation of City programs and services with the idea of demonstrably improving performance. As with no other past Boston budget, the FY88 Operating Budget serves as a document that educates, informs, plans and establishes clear criteria with respect to the City's programs and their levels of service.

The proposed budget was intentionally modeled after ones currently in use in other American cities. After a thorough review of various city budgets, we adapted elements of budget document organization and budget formulation from cities with a good reputation for both their budget process and for the quality of their city services. A special thank you to the Budget Director of St. Paul, Minnesota, is in order as he spent a fair amount of time introducing that city's budget process to myself and OBPE staff, and it is fair to note that we tried to capture a number of elements found in the budget for that city.

Beyond the general theme of the budget, however, several specific comments should be noted:

(1). This is a very tight budget in terms of proposed spending increases, given my concern over the slowing of expected revenue increases to the City of Boston. Funding for all estimated expenditures is proposed to increase approximately 4.8% for FY88, compared to the prior fiscal year.

(2). Many collective bargaining increases need to be renegotiated for the upcoming and future fiscal years, and funds have been added to the budgets of affected City departments to cover expected FY88 increases resulting from the new contracts.

(3). Contemporaneous with the filing of this budget, I am recommending we also file a fee, fine and license package, representing a number of suggested or required increases or decreases in the City's list of fees, fines and licenses. If passed, it is expected that the package will generate approximately \$1.0 million in additional revenue, designed to capture certain costs directly associated with the administration of certain city programs or services.

(4). Given the continued decrease in Federal assistance to Boston, the decrease in the amount of money to be distributed to cities and towns in the form of state aid, the impact of inflation (inflation increases for state and local government are significantly higher than general rates of inflation), and the increase in fixed expenses, the need for additional revenues or for State assumption of certain program expenses is increasingly a key priority. While the FY88 budget is both lean and balanced, the combination of required spending increases and the need to make further improvements in the quality and quantity of City services to our City's neighborhoods suggest the possibility of future problems in producing a balanced budget.

(5). While the amount listed for the School Department is adequate to meet their needs for the upcoming fiscal year, I must caution you that I am concerned with respect to the budgetary impact of the various education task force reports. It is my hope, which has been communicated to School officials, that calls for increased funding levels will be matched by corresponding decreases elsewhere in their budget.

(6). As I indicated earlier, the new budget process attempts to instill a greater sense of personal and departmental accountability. It accomplishes that effort by clearly setting forth mission statements, descriptions of services, program objectives, performance criteria and promised levels of service for FY88. Particular note should be paid to the last phrase. In the budget instructions we noted the following:

“What is a ‘promise’? A promise says that if the budget allocates to this program the dollars and staff requested, it is (the department manager’s) intent and plan to accomplish the intended result.” (“FY88 Budget Request Instructions, Revised,” November, 1986, p. 18.)

The full value of program criteria and levels of service will occur in succeeding years in that actual performance will be able to be compared to promised levels of service. As a means of measuring improvements in output, and as a basis for improved decision making with regard to the allocation of dollars, the base of information gathered by the budget process will prove invaluable to you as the chief executive officer of the City of Boston.

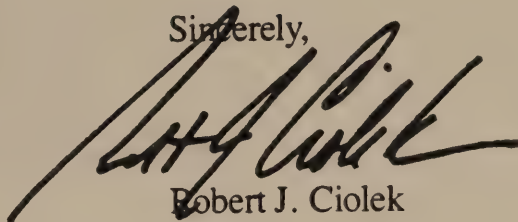
(7) Last, I think this office has traditionally performed effectively in the area of “controlling” the budget and insuring money is spent for its intended purpose. As the Mayor’s Management Review Committee points out, however, a modern budget office must also be a planning agency in the sense of articulating the policies of the administration and insuring that program performance is monitored and analyzed. I believe this budget takes the first major step in that direction.

As a final note I want to add that “progress and performance” also characterized the contribution of the budget staff in producing the FY88 Operating Budget. Staff was asked to quickly get up to speed in terms of a virtually total redesign of the budget process and in learning and communicating OBPE policies associated with program budgeting and program evaluation. While all of us can think of a dozen more things we would have like to have done in enhancing the document, I am very proud of their efforts especially given the short time available to make wholesale changes in the budget process.

All of us look forward to producing what will be a companion document to the budget, representing another major step forward, in what will be called the "Mayor's Annual Program Evaluation Report", and I can assure you that future operating budgets will continue the progress we have made this year.

I herewith submit for your review and approval, the FY88 Operating Budget for the City of Boston.

Sincerely,

A handwritten signature in black ink, appearing to read "R. J. Ciolek", written over the word "Sincerely,".

Robert J. Ciolek
Director
O.B.P.E.

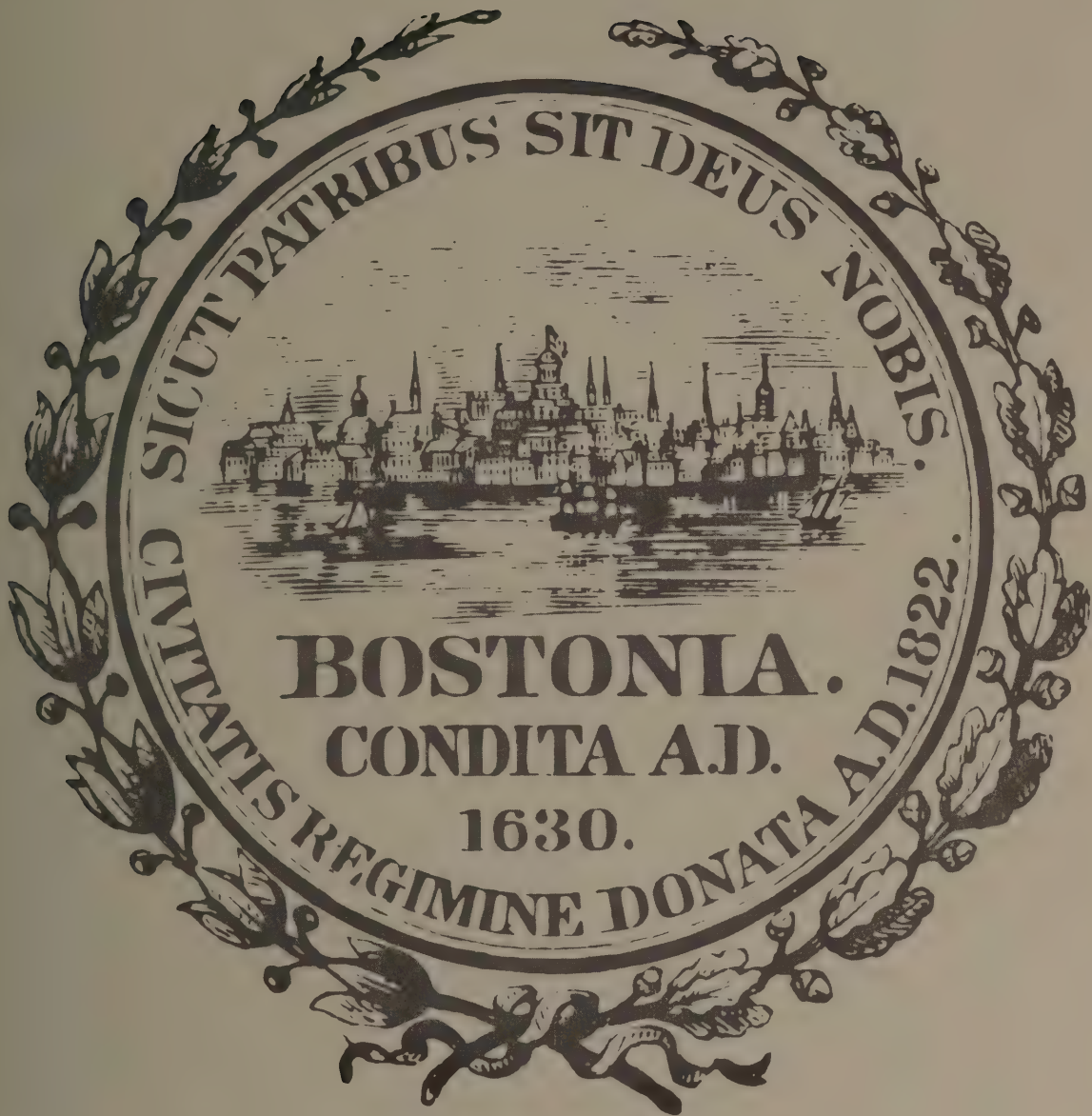
SPECIAL NOTE

In the program budgets which follow you will find many different performance criteria. These criteria include levels of service promised by department, division, and program managers for FY88. The criteria listed for each program do not, however, repeat existing City performance requirements which apply to *all* City departments. Indeed, an extra effort has been made to ensure that performance criteria defined are relevant to the particular characteristics of each program, in order to give the reader a sound understanding of the particular levels of service to be achieved as a result of the resource allocations made in the budget.

In addition to the performance criteria defined, adherence to certain City-wide performance mandates is assumed. For example, the requirement of "operating within departmental spending authority" is assumed to be an absolute, and sufficient controls or systems are in place to assure compliance. Similarly, such City-wide standards as compliance with affirmative action requirements, sick leave usage, contract compliance, and achieving minority business and women business procurement goals, are equally assumed to pertain, and existing monitoring systems are in place to track performance.

The purpose of program budgeting and program evaluation is to focus attention and responsibility directly upon program performance, and it is our intent to concentrate on that objective.

BUDGET HIGHLIGHTS



BUDGET HIGHLIGHTS

FY 88 OPERATING BUDGET

PROGRESS AND PERFORMANCE

The proposed Operating Budget for the upcoming fiscal year continues the efforts and accomplishments of the past three years. It also breaks new ground on many fronts, as it funds several new and important initiatives and expands programs currently underway. While the overall budget is a reflection of the slowing of revenue growth in the City — and consequently a slowing of proposed total City and County spending — careful targeting of dollars will result in noticeable improvements in such diverse areas as street cleaning, vacant lot cleaning, building maintenance, abandoned car towing, infant mortality reduction, minority business enterprise involvement with City contracts, AIDS prevention, improved personnel practices, homelessness initiatives, enhanced inspectional services, park and playground repair, recreation program enhancements, and the funding of youth initiatives.

A highlight of this budget document is that it represents the first result of instituting a new budget process for the City of Boston. The FY88 Operating Budget institutes both program budgeting and the first year of a comprehensive program evaluation effort. Importantly, it links both program budgeting and program evaluation together in one document, and organizes the budget in such a way that it is considerably easier to read and understand. As a document that serves to inform the public with respect to the questions of “where does our tax money go” and “what do we get for it”, the budget provides more insight, better information and a higher degree of openness and public accountability.

GENERAL NEIGHBORHOOD SERVICES

PARKS AND RECREATION DEPARTMENT

The appropriation for the Parks and Recreation Department is 75% greater than the initial FY87 appropriation. That increase, when added to previous increases, raises the Parks and Recreation Department budget by 142% over its low point in FY82. More specifically, the FY88 proposed budget will permit the department to:

- Implement an aggressive park and playground maintenance and upkeep program, with park grass mowed at least once every three weeks and certain parks/playgrounds mowed more frequently;
- Implement a daily, every third day, or once a week trash pick up schedule depending upon the particular park category;
- Rebuild its tree maintenance program and develop the capacity to respond to emergency situations within twenty four hours;
- Develop a department human resource program designed to train and promote motivated employees;
- Centralize its park inventory system in order to more accurately assign maintenance crews in accordance with park facility needs and park size;
- Create a new Sailing Center, in Charlestown; and
- Increase funding levels for the Park Ranger Program.

The Cemetery Division of the Parks Department, given its FY87 supplemental budget, has sufficient funds to replace equipment destroyed in a fire at the Mt. Hope Cemetery, as well as funds for additional equipment purchases. The Division will also automate all grave-related information and achieve a four week cycle of grounds upkeep and maintenance at active cemeteries.

PUBLIC WORKS DEPARTMENT

In conjunction with the City's Transportation Department, PWD will expand its “posted” street sweeping program to no less than five and perhaps six additional neighborhoods, over its current total of seventeen. In addition, the department will embark on a program to clean major arterial streets in the City of Boston. PWD will be allocated funds to improve its pothole filling program, with dollars available to obtain new front end loaders, new dump trucks and additional specialized equipment. The proposed budget also allows for an increase in the number of laborers to be hired by the department,

which should provide extra assistance for street maintenance and cleaning.

TRANSPORTATION DEPARTMENT

Significant improvements and new initiatives are taking place in the newly renamed Transportation Department. In particular, this Department will:

- Deploy a team of 20 employees to ticket and tow cars which block the City's new program for weekly cleaning on arterial streets;
- Support its first full year of operating a department based towing program aimed at traffic flow improvement and management. The unit consists of 16 tow trucks and 53 employees, and will increase support for parking enforcement and decrease travel time on designated City streets by 30%.
- Initiate a new program to tow abandoned vehicles on City streets, by the purchase of eight additional tow trucks plus supporting personnel and equipment. This new program is expected to annually tow at least 8000 abandoned vehicles from City streets and respond more rapidly to calls for service;
- Hire an additional 40 parking meter supervisors in order to expand and strengthen parking enforcement efforts not only downtown but in the City's neighborhoods, thus increasing the availability of resident parking and aiding street cleaning efforts;
- Install approximately 2300 new street signs; and,
- Purchase up to 400 new radio units which will improve internal communication and effectively link the Department to other City agencies.

The Office of the Parking Clerk will be emphasizing parking fine collections for out-of-state violators, car rental and corporate fleet owners. The Office will also hire an outside vendor to enforce the collection of prior years' unpaid parking fines.

INSPECTIONAL SERVICES DEPARTMENT

Fiscal Year 88 will be a year of consolidating the strengths of the Inspectional Services Department. The Department will become responsible for the City's Code Enforcement Program. Two major

improvements are slated for the upcoming fiscal year, the expansion of the Rodent Control Program to all neighborhoods of the City and the implementation of the first, full year of the "fast track permitting" for housing rehabilitation projects.

FIRE DEPARTMENT

The upcoming fiscal year should see the Fire Department hire two new classes of fifty firefighters each, the first class in the summer of 1987 and the other in the late Spring of 1988. These additional replacement classes will allow the Department to maintain its current staffing level (300 members on duty in the fire suppression force at all times), and maintain itself as a paramount urban firefighting department. Additional new, more effective and efficient equipment will be tested and acquired at various times during the year. The Department will also, in conjunction with ISD, implement the new inspection program for sprinklers in buildings.

POLICE DEPARTMENT

The Operating Budget anticipates the Police Department carrying out its commitment to open a new neighborhood police station during the fiscal year, and provides funds for that purpose. In addition, the Department will:

- Begin the process of implementing its new neighborhood based police patrol plan;
- Continue to combat the City's drug problems by expanding the Drug Control Unit.
- Continue its efforts to upgrade and replace the equipment associated with the old 911 police response system.
- Improve communication systems throughout the Department.
- Recruit and plan replacement classes to ensure adequate staffing of uniformed officers.

REAL PROPERTY DEPARTMENT

The Property Division of the Real Property Department will receive an increase of \$1 million in order to embark on the major task of cleaning up publicly owned vacant lots. Added to its current level of funding, the increase should ensure that at least \$1.2 million will be available for this critical initiative.

The Real Property Department will also become directly responsible for building security in City Hall, and there will be an increased emphasis on City Hall maintenance efforts. Funds for the hiring of five additional custodial staff are included in the budget.

PUBLIC FACILITIES DEPARTMENT

The new fiscal year will mark a major increase in PFD's participation in design, construction, rehabilitation or improvement of various City properties supported by the City's Capital Improvement Program. During FY88 over two hundred projects will be in progress and forty more in review. The Department will also expand its HVAC preventive maintenance program to approximately forty public buildings. PFD will implement its new control and evaluation system for property disposition as part of the Property Clearinghouse Program. The Department has also targeted 4000 housing starts in CY87. Improvements in security activities for public buildings are also slated for FY88, one major improvement being the implementation of a cable based security system.

DEPARTMENT OF HEALTH AND HOSPITALS

An additional \$1 million has been targeted toward the infant mortality (Healthy Baby) program for FY88. The AIDS Action Committee will receive an increase in funding of \$266,150, an increase of 89% over its current level of support, and the total appropriation related to the AIDS program will top \$1.4 million, an almost five fold increase over FY86. The requested appropriation for FY88 will also contain an increase for the shelter program at Long Island Hospital.

PENAL DEPARTMENT

Significant increases in appropriations have been given to the Penal Department in each of the last three years in order to make major improvements at the Deer Island House of Correction. FY88 will see another 10.6% increase. In addition promised additional State funding for the operation of modular cells will be received by the agency. Installation of new modular cells will begin in FY88. Significant improvements are expected in the Medical Services, Human Services and Fire Safety programs carried out at the facility.

ELDERLY COMMISSION

The Commission will expand its operation of the Senior Shuttle Service to weekends and evenings. For the first time the Commission will also have the ability to transport the handicapped on a regular basis. In addition to this expansion of service the Commission also intends to:

- Computerize its information base with respect to elderly services in order to improve the dissemination of the information to senior citizens;
- Produce a cable ready videotape examining issues affecting the elderly; and,
- Host a major conference on elderly issues during FY88.

COMMUNITY SCHOOLS

An agency central to the Mayor's Youth Partnership Initiative, the Community Schools Department will expand or add services in the areas of Field Services, Youth Services, Human Services, Adult and Youth Education programs and Recreational Activities. Importantly, FY88 will be the year that will see the opening of newly rehabilitated pools and recreation centers. Of particular note, the Department will:

- Expand the availability of senior programs at twelve sites and to the West Roxbury location two days per week;
- Increase the number of senior citizens participating in the Department's nutrition program;
- Increase participation in facility-based activities, programs and services;
- Establish a 52 week pool program at three additional locations;
- Increase the number of families participating in the "Tiny Tots", partial child care program;
- Triple the number of teenagers attending or participating in youth council activities and almost triple the number of "peer leaders" participating in the council;
- Initiate a pilot youth advocacy, court diversion program to serve an estimated 75 to 100 youths;
- Expand the youth outreach program to reach an estimated 2500 to 3000 teenagers and to establish a school based outreach service; and
- Integrate the Peer Leadership service and Local Youth Councils into a broad, community-based alternative education program.

EMERGENCY SHELTER COMMISSION

In addition to the increase in funding for homelessness programs at the Department of Health and Hospitals, the Emergency Shelter Commission will also receive a 11.5% increase in funding. Added to the Commission's mission will be the continuation of planning for the Tree of Life project, which will provide transitional housing for women. Also, the Commission will more actively compile and disseminate information on homeless people and programs in the City of Boston, via a semi-annual report.

ARSON COMMISSION

The Arson Commission will expand its activities for FY88 to include integrating its current City of Boston arson database with Northeastern University's nationwide arson prevention information system. The Commission will also award small grants and provide organizational support for neighborhood arson prevention groups.

LIBRARY DEPARTMENT

While the increase in the Library Department operating budget will slow somewhat, the Department will still be able to continue its aggressive improvement and modernization programs for the Central and neighborhood libraries, especially as it received a 29% increase in appropriations during the current fiscal year. In addition, the Library will be able to provide additional weekend hours, more continuous hours of service and more children's librarians by the addition of six such librarians. In addition, the budget also provides funds for five new branch librarians. The Library Department will also:

- Continue revitalization efforts by providing for more roof and glass repairs, plus the installation of new acoustical tiles for branch community library reading rooms;
- Add new bookshelves, book racks and furniture to the Lower Mills branch library, and replace drapes in ten branches;
- Add a mobile maintenance van for repair work;
- Expand its computer and book circulation system; the Library will be "on-line" with other city and town libraries in order to improve the inter-library lending program;

- Open and stock the new wing to the West Roxbury branch library; and,
- Expand audiovisual resources.

OJCS/BOSTON EMPLOYMENT COMMISSION

Fiscal Year 88 will be the first full year of operation for the Boston Employment Commission. The Commission will determine compliance with the Boston Resident Construction Employment ordinance, the Boston Resident Jobs Policy, and Davis-Bacon requirements; and will participate in an expansion of the City's Minority Business Enterprise program. The Commission in particular will review and analyze voluntary employment plans with major employers and determine baseline hiring goals in order to create job opportunities for Boston residents. The Department will also be actively participating in the efforts of the Mayor's Youth Partnership Initiative.

PHYSICALLY HANDICAPPED COMMISSION

A number of significant improvements in services or events are scheduled for FY88. The Commission will:

- Hold "Survey Boston" training sessions for an estimated 1500 people, designed to identify buildings with architectural barriers;
- Issue 800 temporary placards for parking for disabled persons and for providers of services to the disabled; and,
- Continue to work with other City agencies to develop a Barrier Free Task Force, in order to draft local guidelines consistent with State rules and regulations.

WOMEN'S COMMISSION

The Women's Commission is targeting high schools and women's groups with respect to the Commission's efforts to educate and inform citizens on the issue of sexual abuse prevention and on ways to ensure the timely reporting of such incidents. In September the Commission will be releasing a report from its Domestic Violence Task Force. The Commission will also recommend to the Mayor a

child care policy for City workers in need of child care services and will begin an effort to create a "dependent care payroll deduction" program toward the end of the fiscal year. The Commissioner will also actively participate in the work of the newly established Comparable Worth Commission.

CONSUMER AFFAIRS AND LICENSING

The workload of the Consumer Affairs and Licensing Office increased substantially as a consequence of the resolution of jurisdictional questions with the Licensing Board. As a consequence, the Department was allocated a substantial increase in its appropriation for FY88. In addition to the increased licensing responsibilities, the agency will also:

- Train 18 neighborhood based volunteers to mediate consumer disputes;
- Fully computerize its extensive database relative to licensed premises; and,
- Formalize a hearing process, along with the Boston Police Department, to deal with increased complaints against used car dealers.

FAIR HOUSING COMMISSION

The Commission will implement the City's new Affirmative Marketing Program, designed to ensure that the housing market is open to all people. The commission also has developed an aggressive and extensive training/orientation program for City program heads, real estate developers and neighborhood groups, relative to the City's Fair Housing ordinance.

RENT EQUITY BOARD

The Board will conduct a major effort to ensure registration of currently unregistered buildings under its jurisdiction. The Board will also adopt administrative procedures designed to speed up service to the public.

ENVIRONMENT DEPARTMENT

The Environment Department will expand its "Adopt-A-Statue" program by raising \$250,000 from private sources, holding two public events and providing additional informational material. (This program is jointly administered with the Arts and

Humanities Office). The Environment Department will also double the volunteers assisting in archaeological excavations and expand activities to the Arnold Arboretum and Long Island.

OFFICE OF ARTS AND HUMANITIES

The Arts and Humanities Office will continue its joint efforts with the BRA with regard to the establishment of the Midtown Cultural District plus satellite districts in several neighborhoods.

HUMAN RIGHTS COMMISSION

The Commission will upgrade its education and training programs for FY88. The Enforcement Program will make a special effort to offer legal and educational services to newly arrived immigrants. The Commission will also seek compliance from 250 Boston businesses with respect to adoption of anti-discrimination policies.

These highlights are certainly not all inclusive, but are representative of the many initiatives funded through the FY88 Operating Budget for general neighborhood services. It clearly was the intent of the budget process to focus on the question of improving City and neighborhood services and to further the goals of the Administration in that regard.

SUPPORT SERVICES

The often overlooked ingredient to a smooth operating city and a city with quality public services is the administrative infrastructure of its government. Not only is it overlooked, in times of fiscal stress it is often the first area to be cut and in some cases the last to be rejuvenated.

Over the past three years the fiscal team of the City has won accolades for its efforts, under the Mayor's leadership and direction, for putting the financial affairs of the City of Boston in good order. Indeed, FY86 was the first year, after ten straight years, in which the City ended the year with a small surplus.

There are, though, many internal services that perform their functions quietly and efficiently, and often receive little or no attention. Without their hard work and diligence, though, the process of governing the City would grow ineffective and the basic services of the City would deteriorate.

For FY88 the Administration has targeted a number of important initiatives and improvements in general support service departments, which are enumerated in the sections which follow:

PURCHASING DIVISION/ASD

A number of major new programs are on the agenda of the Purchasing Division for FY88. They include:

- Implementation of a minority business and women business enterprise program with respect to City purchasing and procurement contracts;
- Establishment of a City-wide purchasing collaborative between City agencies; and,
- Design and implementation of a new surplus vehicle identification and disposition program.

In addition, the Department will take action on the creation of a central receiving operation in City Hall.

PERSONNEL DIVISION/ASD

The Division plans to increase its pool of applicants of minorities, women and disabled persons, in conjunction with the City's Affirmative Action Program. The Division will also:

- Reconstitute its employee compensation and classification units;
- Provide additional employee counselling services for such problems as drug abuse, alcoholism, plus personal, marital, emotional or financial issues; and,
- Enforce a vigorous managing attendance program, designed to reduce employee absenteeism.
- Continue to work on its Target Excellence program, with the City's Policy Office.

OFFICE OF CAPITAL PLANNING

This Office will receive a significant increase in funding due to the aggressive capital improvements program initiated by this Administration. As the Office is responsible for producing the City's Capital Budget, and effectively playing the central role as the financial planner for construction efforts undertaken by the City of Boston, the increase is much needed and will be well spent. In addition the Office will:

- Initiate and complete a facility inventory, assessment and reuse analysis covering City-owned buildings; and,
- Implement an in-house capital project management information system designed to integrate all capital project related information.

AUDITING DEPARTMENT

The Auditing Department intends to implement a program to audit payroll expenses during FY88. Importantly, the agency intends to implement a new vendor payment process designed to speed up payments, an initiative that should assist small companies that desire to do business with the City. The Auditing Department will also begin an Internal Control program designed to give technical assistance to City departments with respect to proper internal control procedures, and to make recommendations for improvements. Last, the Auditing Department, in conjunction with MIS, will make improvements to its newly installed municipal accounting system (LGFS), and manage the development of new applications of the system.

ASSESSING DEPARTMENT

The Assessing Department intends to implement a neighborhood based assessment program which will enhance the agency's responsiveness to property tax payers and should also serve to develop specialized knowledge of neighborhood market conditions. The Department will also establish a Quality Control Unit which should reduce errors and improve assessment quality. It is also the plan of the agency to create a Valuation Standards Unit which will improve the accuracy of fair market value determinations. Toward the end of the fiscal year the Department will begin to gear up for the next three year property revaluation effort, which will be a major emphasis in FY89.

TREASURY DEPARTMENT

The Treasury Division of the Department will automate remaining manual vendor check and warrant systems, and convert all such activity to an on-line system. The Department will also conduct a detailed review of lease purchasing and commercial paper as a vehicle to expand equipment acquisitions for certain types of items or goods.

LAW DEPARTMENT

The Law Department plans a special effort to speed up processing time for filing of petitions to vacate abandoned housing, reducing the time from a year to ninety days. Such an effort should result in an increase in property available to the City's Clearing-house Program to use for new housing initiatives. A major initiative will be funded to expand the Law Department library and to hire a law librarian, both of which will aid the Department in terms of improving the quality and quantity of legal research. Last, the Department will make improvements in terms of developing a tracking system for monetary claims made against the City of Boston.

COURTHOUSE CUSTODIAN

The Courthouse Custodian has made progress in attempting to rehabilitate and maintain the courthouse complex at Pemberton Square. In the upcoming fiscal year the Custodian plans to:

- Coordinate, with City's Public Facilities Department, rehabilitation or renovation projects involving repairs to elevators, electrical systems, fire protection and roof replacement;
- Install metal detectors at a third entrance off Somerset Street, thus allowing easier access by the public to the court facilities; and,
- Enhance the cleanliness of the building by contracting for high pressure steam cleaning of prisoner docks and the vehicle van room.

MIS/ASD

The MIS Division has already made notable improvements in automating information, data and records in many City agencies. In FY88, the MIS Division will:

- Continue to upgrade the capabilities of the main-frame system, developing new applications for departments as requested.
- Perform statistical analyses for departments, such as crime pattern analyses for the Police Department.

- Finish implementing electronic word processing and communications with VS minicomputers, adding eleven departments by September, 1987.
- Develop remote communications to bring four outside departments on-line to the VS minicomputers.
- Establish a ten channel trunked radio communications system to allow interdepartmental communications.

OTHER DEPARTMENTAL HIGHLIGHTS

Other Departmental Highlights include the following:

- *Office of Labor Relations/ASD*: Some modest expansion of the Office will be allowed given the fact that virtually all collective bargaining agreements come due for renegotiation at the same time and given the backlog of grievance cases. A special emphasis to reduce the latter will be undertaken for FY88.
- *Retirement Board*: Extensive automation of retirement records and information will be accomplished next fiscal year. Additional staff training will be emphasized.
- *Contract Management/ASD*: This Office will participate with the Purchasing Office in increasing the number of City contracts awarded to Minority Business Enterprise and Women's Business Enterprise firms who wish to do business with the City. The Office will also attempt to make further improvements in reducing the amount of time contracts and contract amendments take to go through the contract approval system.
- *Cable Division/ASD*: The Division will install a cable based system in thirty City buildings and will increase its capacity to perform programming services for City agencies. Improvements in the operation of the computer link between the Cable Office and the cable operators customer service office are also scheduled for FY88.

- *Workmen's Compensation Department:* A significant percentage increase in the operating budget for the Workmen's Compensation Department is recommended in that the Department needs to revise its operating procedures to conform to new guidelines mandated by the Commonwealth of Massachusetts. In addition, the agency will expedite the payment of benefits and medical bills, seeking to reduce invoice submission turnaround time from six months to four months. Finally, the management of the Department intends to better coordinate its operation with that of the Industrial Accident Board, thus hastening the scheduling of claims hearings.
- *Health Insurance/ASD:* The Division plans to reformulate the division of costs for health insurance between the City and retired employees so as to move toward an equitable distribution of health insurance premiums. The Division will also be expanding to include a Risk Management Office, designed to review and manage the City's insurance needs and to review issues of workplace safety. The Office will expand its Employee Wellness Program which has proven to be a success this year.
- *OBPE/ASD:* This Office will continue to refine its new program budgeting and program evaluation initiatives for FY88, and will work closely with departments in the gathering of data required by the program evaluation process. In FY88, the Office will also introduce the "Boston Works Smarter" program which will evaluate and fund ideas of City employees that will lead to greater efficiencies in the work environment.
- *Medicare Payments:* A new Federal requirement imposed by Congress last year dictates a mandatory contribution toward the Medicare program of 1.45% for both employees and employers, for all employees hired after April 1, 1986. The Reagan Administration has proposed legislation which would further extend this financial burden to all city and county employees, not just new employees. Should the legislation pass, the amount of money needed will increase dramatically.

These highlights only mention a few of the improvements scheduled for the upcoming year. Other initiatives can be easily gleaned by reading individual budget requests.

The previous sections outline budget highlights for

FY88. By carefully targeting dollars, the upcoming fiscal year should result in a continued improvement in many City services and programs.

SCHOOL DEPARTMENT

The FY88 Operating Budget provides \$311.6 million for the Boston School Department. When combined with external and other funding sources, the Department has \$324.6 million in FY88 spending authority. This amount represents a 10.3 percent increase over the FY87 appropriation, over 30 percent greater than the percentage increase for all other City departments.

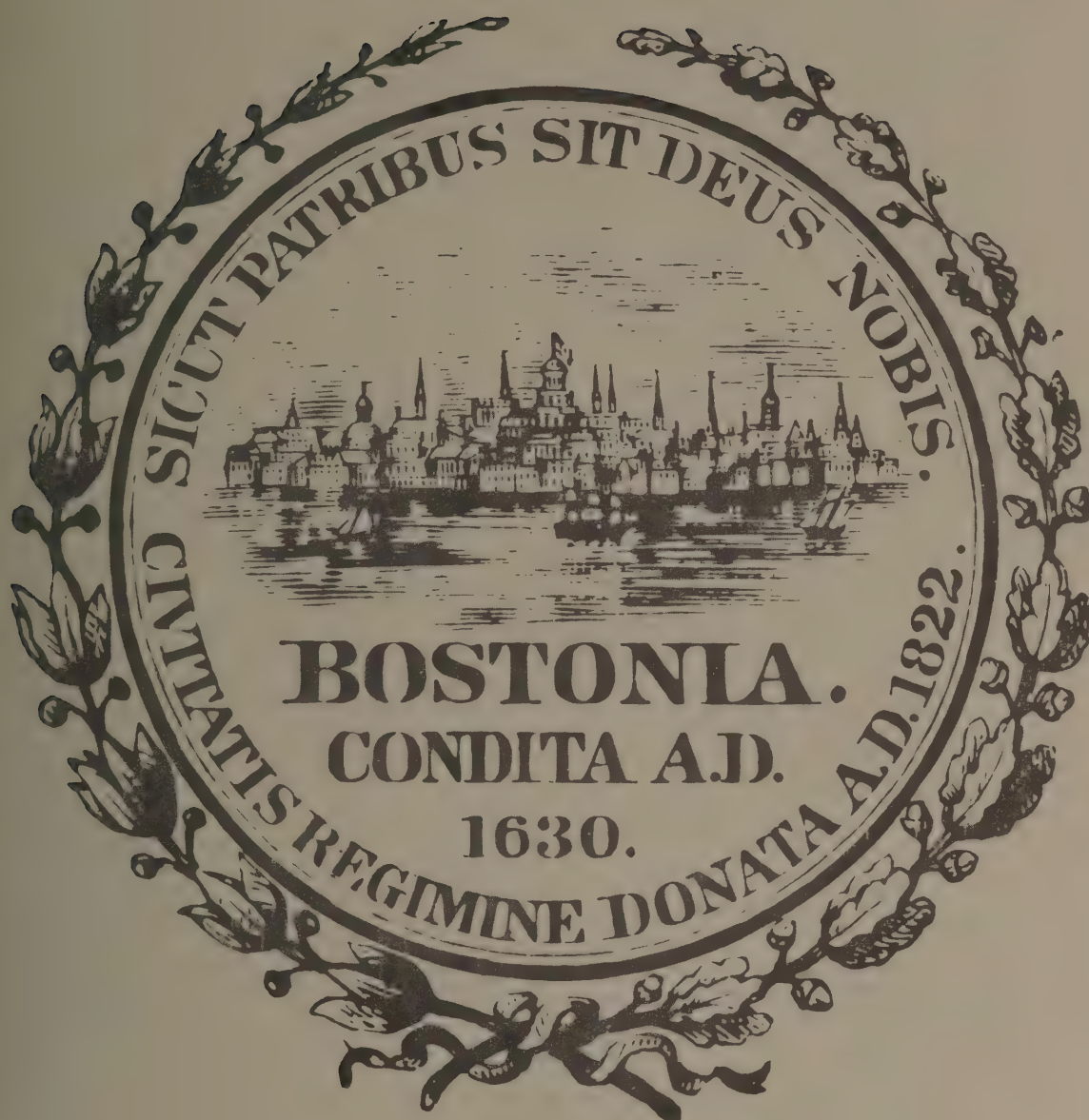
Since FY84 when the Department spent \$236.4 million, the School Department Budget has grown by more than \$88 million, or 37.3%. This provides adequate funding for current programs and obligations and makes available funds for new initiatives when added to the external and additional funding sources available to the Department. Among the highlights of the FY88 School Department budget are:

- *Boston Education Plan (BEP) Initiatives.* The BEP is the superintendent's blueprint for improving student and system performance. The budget includes \$3.1 million to provide:
 1. Additional emphasis on reading, writing, and math;
 2. Increased emphasis on programs for at-risk students;
 3. Purchase of new basal elementary reading and math materials;
 4. Non-graded early learning center pilots for the primary (K-1) grades; and
 5. Student services (health) clinics.
- *Reduced Class Size.* The recently approved Boston Teachers Union Contract provides for class size reductions for kindergarten, fourth grade, fifth grade and the middle schools. The budget provides funding to implement these reductions.
- *Elementary Planning and Development Time.* The BTU contract also provides for additional planning and development time for elementary school teachers. The budget supports this recommendation, making over 50 elementary teachers available to support and expand programs such as computer education, physical education, reading, art, science and music.

- *Program Budget Process.* For the first time, the School Department has submitted a program-based budget. Containing goals, objectives, and performance criteria by program, the School Department program budget is somewhat similar to the budget prepared by the Office of Budget and Program Evaluation.

The new spending initiatives and program expansions will receive the attention of Department administrator through the new program budget pro-

cess. This spending level will, however, require a cooperative effort on the part of the Department to reallocate resources within the system, eliminate unnecessary expenses, manage in a creative and frugal manner and develop and implement a system of strict fiscal and program accountability. It is imperative that the School Department rigidly adhere to a budget and management process that allows City officials, OBPE, and subsequently City Council and the public the same degree of scrutiny and critique available for all other budgets.



PROGRAM BUDGETING AND PROGRAM EVALUATION: HISTORY OF THE PROJECT

In late 1985, Mayor Flynn brought together a group of volunteers from both the business and academic worlds. The purpose of this group was to take an in-depth look at the operation of eighteen key City departments, to review goal setting and performance review mechanisms and to assess the performance of these agencies, especially in terms of the delivery of vital city services.

The group, which became known as the Mayor's Management Review Committee (MMRC), ultimately produced a report containing almost 150 recommendations, detailing specific operational improvements or organizational modifications that would help to make City services and programs more efficient and effective.



CITY OF BOSTON

Mayor's Management Review Committee

FINAL REPORT

One series of recommendations dealt with the need to establish goals for City departments, reduce those goals to meaningful program objectives and criteria, and monitor department performance, in order to develop a clear linkage between dollars spent and program performance. The report also focused on

the relationship of the budget process to program performance, and noted:

GOAL SETTING, BUDGET SETTING AND PROGRAM EVALUATION: An integrated Approach to Managing Government

Goal Setting

Budget Setting

Program Evaluation

"While progress has been made on revenue, budgetary and expenditure control, much remains to be done if the budget and budget process are to be . . . vehicles for the improvement of City services and for the articulation of administration priorities, goals and performances. . . . There needs to be city-wide implementation of meaningful and consistent performance measures which are useful from year to year and across various types of programs." (*Final Report*, Mayor's Management Review Committee, February, 1986, p. iv., p. III-5.)

The MMRC then went on to review various models adopted by other major cities, and ultimately selected as its recommended choice a model similar to the one used by Dallas, Milwaukee, Phoenix, San Diego, St. Paul and San Francisco. That model established a management performance review "designed to establish an interdependent relationship between the budgeting and management planning processes." (*Ibid*, p. vi.)

Another key part of the MMRC report was the recommended creation of the Mayor's Policy Office. As set forth in the recommendation, the Policy Director would be responsible for developing program goals and priorities with each agency prior to the development of the agency's next fiscal year budget. (*Ibid*, p. ix.)

The Mayor reviewed and accepted these recommendations, and in the summer and fall of 1986 created the Mayor's Policy Office and the Office of Budget and Program Evaluation (OBPE).

These new offices were charged with the responsibility of further refining and implementing the recommendations contained in the MMRC report, with respect to goal setting, budgeting and evaluating program performance.*

OFFICE OF BUDGET AND PROGRAM EVALUATION: MISSION AND GOALS

The creation of OBPE in the fall of 1986 presented both opportunities and challenges. Questions of organization, training and staffing had to be dealt with; at the same time basic questions concerning OBPE's mission, goals and procedures had to be sorted out. Compounding these challenges was the fact that establishment of the Office was virtually coincident with the beginning of the budget cycle for FY88.

Table of Organization

DIRECTOR			
			Executive Assistant
Budget Manager	Deputy Director		Program Evaluation Manager
Analysis Section	Administrative Services Section	Revenue and Statistical Anal. Section	Information Systems Section

ORGANIZATION OF ANALYSIS SECTION

	Analysis Section	
Basic City Services	Community Services	Internal Services

*Note: More information on the Policy Office and the goal setting process can be found in Section 3 of this Volume.

Shortly after its inception, the senior staff of OBPE set forth the following nine goals for the new Office:

1. Institute a comprehensive program evaluation process, beginning with FY88;
2. Institute City-wide program budgeting, beginning with the 1988 fiscal year, excepting certain independent agencies;
3. Ensure effective linkage between the program evaluation and program budgeting processes;
4. Develop a cooperative and effective working relationship with the Policy Office and ensure a further linkage with the Policy's Office's goal setting program;
5. Continue and improve upon the budget expenditure controls instituted by the Budget Office;
6. Continue and improve upon the revenue monitoring and revenue enhancement efforts of the Budget Office;
7. Reorganize the Administrative Division and Budget Division into a single office (OBPE) in a manner that would bolster the chances of success with respect to the accomplishment of these goals;
8. Enhance the professional standards of the new office, recruit and retain additional professional employees, meet affirmative action goals and hire consultants who had experience working in the municipal environment;
9. Continue to provide staff support to the Mayor and key Mayoral advisors on an issue by issue basis, in order to provide the Mayor with assistance and advice on matters affecting his administration and the City of Boston.

It was also determined that fully implementing the process of program evaluation would be a three year process, in that both the scale of the effort and common sense did not allow the institution of such a comprehensive effort within a shorter time span. It was further noted that as a practical matter, the greatest value of program evaluation would occur in succeeding fiscal years. At this point a comparison *between actual levels of services could be made against promised levels of service.*

To successfully accomplish the mission of the new Office, certain specific tasks were established and delegated. These tasks were both long-term and short-term in nature, and addressed goals and objectives relating to program budgeting and program evaluation plus certain organizational issues. The staff of OBPE were asked to volunteer for five standing internal committees that would have authority to move forward on such matters as training, office policies and procedures, report automation, office environment, and operations.

Shortly after OBPE's inception, two additional steps were taken. First several City departments volunteered to go through a dry run of a program budget and program evaluation process in order to develop a better sense for the amount of time and effort required by a department to successfully complete those tasks. In addition, it was believed that a number of pitfalls or problems could be identified early on, and thus make the real budget process simpler for all City departments. Second, a Request for Proposal (RFP) was prepared and sent to over twenty professional firms which were asked to submit proposals to assist the management of OBPE in developing the program budgeting and program evaluation effort. After an extensive review period the firms of Deloitte Haskins & Sells, and Price-Waterhouse were selected for these projects. The former would have overall coordination responsibility for City and County departments, the latter responsibility for the Department of Health and Hospitals. Both firms have worked effectively with the staff of OBPE and the management and staff of City and County agencies.

By October, 1986, OBPE was clearly moving forward, its internal organization set, consultants on board and the next phase of work ready to begin.

THE NEW BUDGET PROCESS

OFFICE OF BUDGET AND PROGRAM EVALUATION

- **What is Program Budgeting?**
 - **How will the information be used?**
 - **What is Program Evaluation?**
 - **Where does this office fit within the government of the City of Boston?**
-

In November of 1986 the new program budgeting process was unveiled. It was a particularly proud moment for the staff of OBPE in that a budget process was developed, a brand new set of budget instructions completed, training sessions for department heads and department budget personnel organized and delivered, and a new comprehensive set of budget worksheets created, all in record time. In fact, the budget worksheets and instructions were sent to departments earlier than in recent years, an important milestone given the fact that the budget process was substantially changed, thus requiring a great deal more effort by City agencies.

What is Program Budgeting?

Unlike traditional line item budgeting, program budgeting focuses policy making attention on programs, program objectives, achievements, cost effectiveness and apportionment of resources. It is a policy making tool for long range planning. The program budget supplements but does not replace the line item budget.

Training focused on both program budgeting and program evaluation, with more emphasis on the former. It was generally believed that there existed a well-developed understanding of the nature and

importance of program budgeting, but that program evaluation would be a new concept to many individuals and require additional attention. A total of 1,200 person-hours of training resulted, with additional training provided to larger City departments, outlining how other comparable cities handled budgeting or evaluation issues for like agencies or programs. At the same time this activity was taking place on the budget side, the Policy Office was conducting a parallel goal setting process with City and County agencies, in terms of policy development and planning.

What is Program Evaluation?

The program evaluation process is the systematic accumulation and analysis of key data and facts which, when gathered in a timely and comparative manner, will indicate the level and quality of City services and programs.

One checkpoint built into the program budgeting process was to set out certain predetermined "stop" points. Given the fact that this was a new budget and the work effort lengthy and complex, the "stop" points served as planned pauses in the process, to allow some time to evaluate the process and to assist departments experiencing problems in developing their program budgets or in defining performance criteria. It was felt that a few days spent on the "stop" points could prevent department managers from wasting large amounts of time, had they been required later to substantially rework their product due to a fundamental misunderstanding of the budget process. The pause also allowed OBPE to make "mid-course" corrections in the process as well and, in fact, two amended versions of the budget instructions were produced and released to City and County departments.

The formal budget development process began in late November and continued through the beginning of March, 1987. The end result was this four volume proposed operating budget for FY88.

THE FUTURE OF PROGRAM BUDGETING AND PROGRAM EVALUATION

While significant progress has been made during this budget cycle, much more remains to be done.

How will the information be used?

The information will be published periodically in a manner that will allow the Mayor, senior managers within the administration and the public to make more informed judgements with respect to the allocation of resources, the level and quality of City programs and services, and as a way of monitoring the impact of policy decisions on the people and neighborhoods of the City of Boston.

Over the next few months, contemporaneous with the passage of the budget, an internal data collection process will be established. This reporting mechanism will capture monthly information from all City departments with respect to the established performance criteria. The monthly internal reports will be analyzed and summaries will be published at yet to be determined intervals. In addition, OBPE will publish a Mayor's Annual Program Evaluation Report, after the close of each fiscal year. This annual report will be a compilation of all of the data collected, and will measure promised levels of services versus actual performance. It will make recommendations for future program improvements and clearly demonstrate what City service needs are for the upcoming fiscal year.

How will the information be published?

- City Operating Budget
 - Mayor's Annual Report
 - Program Monographs
 - Monthly Summary Reports
-

Over the next few years, additional (and in some cases major) refinements will occur relative to the performance criteria portion of the program budget. In truth, given the short amount of time available, more work effort was placed on the submissions of some City agencies than on others, although future budgets will rectify that situation. In addition, it is logical to assume that as priorities change so will program missions, objectives and performance criteria. It is equally likely that OBPE or City departments will, upon reflection, decide that certain criteria are more or less meaningful than other criteria, and make changes to them accordingly. Finally, a critical review of *all* criteria is planned at the six month point to ensure that the pursuit of performance on the particular criteria defined is not causing unintended negative side effects.

What will the typical department budget look like for FY88?

- ▶ Department Budget Request and Staffing
 - ▶ Division Budget Request(s) and Staffing
 - ▶ Program Budget Request(s) and Staffing
 - ▶ Department, Division and Program Missions
 - ▶ Description of Services
 - ▶ Program Objectives
 - ▶ Program Criteria
-

Other future plans include acting on additional MMRC recommendations. Those future goals include:

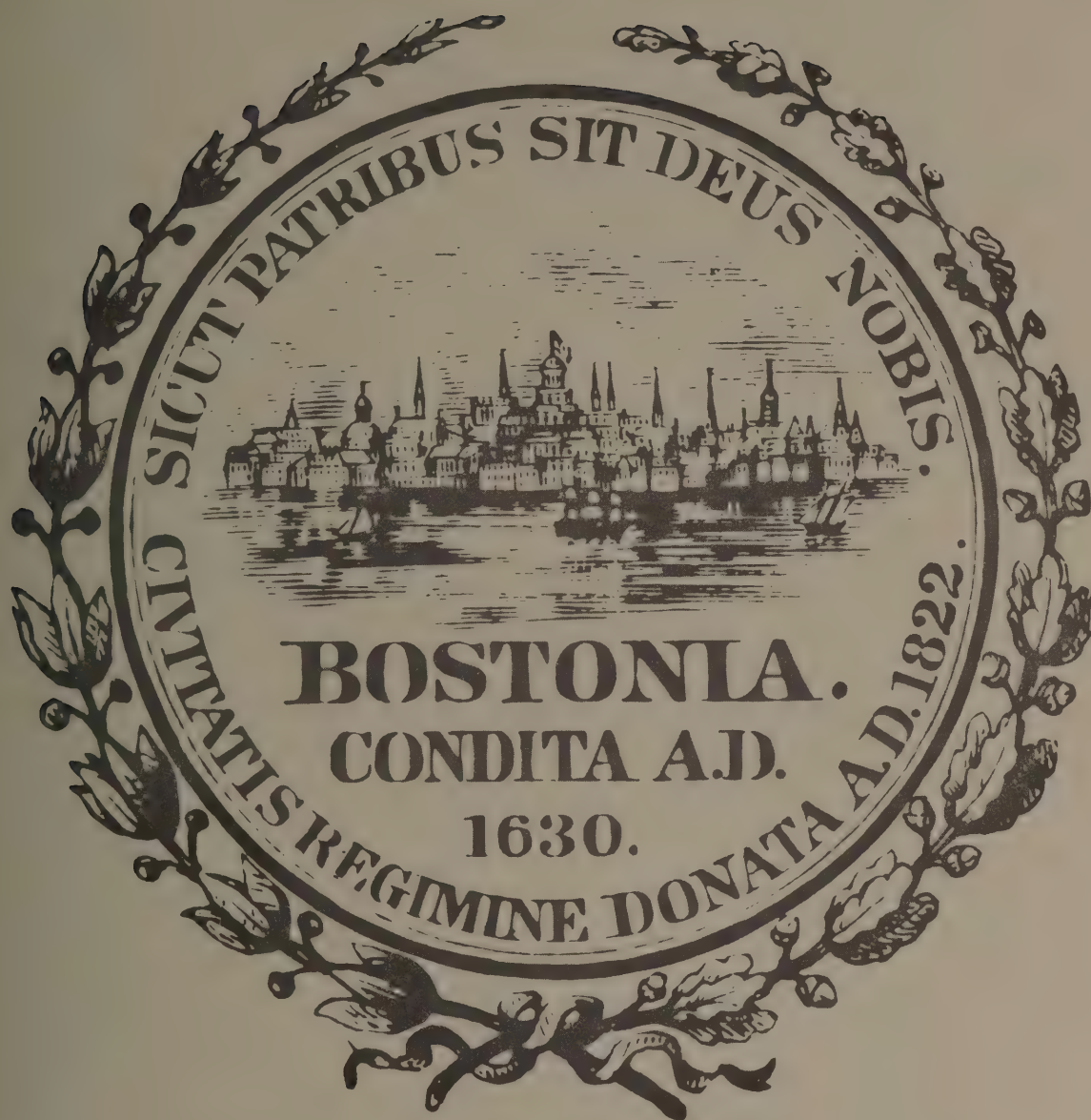
- Developing the capacity to perform special in-depth analyses of significant performance issues;
- Moving forward to establish a City services survey research operation, through a major college or university, to record and evaluate community perceptions of services delivery quality;
- After July 1, forming a Performance Management Advisory Committee, composed of volunteers primarily from the management advisory and business community, to review the program budget and program evaluation process, and to make recommendations for improvements or changes;
- Developing the capacity to conduct on-site inspections of various City service activities; and
- Developing, as part of the budget process, a functional organization chart for each agency.

It should also be noted that staff is currently working on two questionnaires, one to be sent to department heads and the other to department budget managers, soliciting feedback with respect to the budget process. Recommendations for improvements in the program budget process and in the process of defining program criteria will be incorporated into next year's operating budget.

SUMMARY

The submission of the Fiscal Year 1988 Operating Budget is an important step in making City programs more accountable to the people of Boston. It establishes a clearer link between scarce tax dollars and acceptable performance, and better pinpoints responsibility for both program successes and failures. Yet, this is only a starting point. More work needs to be done in FY89 and FY90 to perfect the effort. Over the next two years OBPE will be working with the Mayor, City Council and department managers to refine and improve this first step.

GOAL SETTING



GOAL SETTING FOR THE CITY OF BOSTON

One of the recommendations of the 1986 Mayor's Management Review Committee was the establishment of the Mayor's Policy Office which would conduct an annual City-wide goals setting process. In consultation with the Mayor's Policy Director, each department in the City is now responsible for developing program goals prior to the formulation of its next fiscal year budget.

The goals set in this process facilitate more effective strategic planning within the City. These goals also help to shape meaningful program objectives and criteria for the program budgeting and program evaluation function performed by the Office of Budget and Program Evaluation. The Mayor's Office conducted a similar goal setting exercise previously. Although this first program did contribute to strategic planning and inter-departmental coordination, it did not contain a strong performance evaluation component. Close cooperation with OBPE will add this component to the goals program.

Another recommendation of the Mayor's Management Review Committee was the establishment of clearer lines of communication between department managers and the Mayor's Office. The Policy Office provides department heads with greater input into the policy making process of the City through its goals setting process, its project management of key Mayoral initiatives and its research functions.

How The Goals Program Fits Into The Budget Process

The goals process as described by the Management Review Committee was intended to produce a set of criteria and specific objectives which would guide the production of annual management plans by each City department. The management plans would reflect Mayoral priorities and provide a mechanism for converting policy priorities into clear and obtainable programmatic objectives.

The various parts of the goals process and the stages in the program budgeting and program evaluation processes are designed to reinforce one another by using information from earlier stages and producing information to be used in later stages. The steps in

each process and the ways in which they support each other are outlined in Figure 1.

HOW THE GOALS PROGRAM FITS INTO THE BUDGET PROCESS

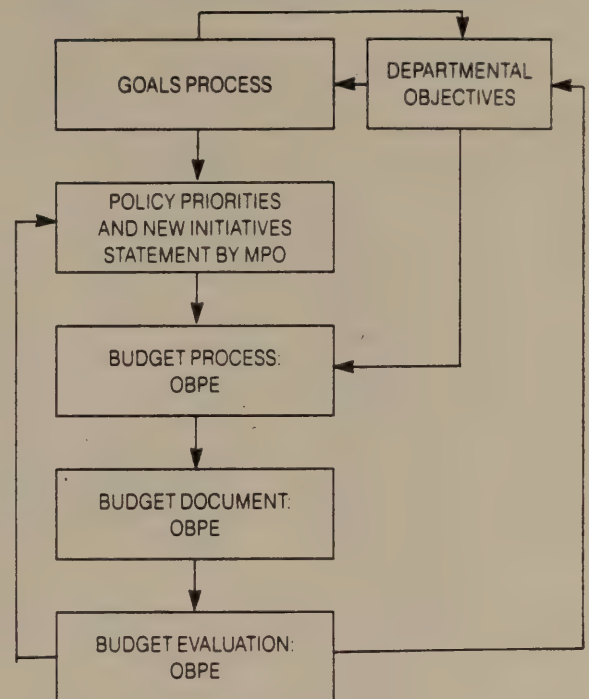


Figure 1

In developing the goals effort, the Policy Office had several objectives for the project. These were:

- To facilitate improved delivery of basic City services and to assist the Mayor in governing with consistently increasing effectiveness;
- To identify opportunities and coordinate resources for key policy initiatives;
- To improve channels of communication among departments and to better coordinate the activities of departments which share common concerns, challenges, and opportunities;
- To evaluate departmental progress toward key goals throughout the fiscal year.
- To provide a vehicle through which departments are able to identify key mayoral goals and policies in order to implement these programatically.

How The Goals Program Works

Goal setting for calendar year 1987 began in the late fall of 1986, following the creation of the Policy Office and OBPE. In subsequent years, the goal setting process will begin during the summer to place the exercise well in advance of the budget process.

In summary, the goals process proceeds as follows:

- Department managers respond to a brief questionnaire from the Policy Office;
- Policy Office staff interview department managers about their past goals and achievements, departmental frustrations, and goals for the future.
- Policy Office staff produce a draft city-wide goals document for comment by City departments.
- Policy Office schedules update meetings with department heads to evaluate progress toward key goals throughout the fiscal year.

While the City is only partway through this goal setting program, some successes are evident. The following items are being accomplished:

- A more responsive relationship is evolving between the Mayor's Office and City departments. More specifically, the goals program:

Reviews departments' current programs and goals for the coming year through departmental goals submissions and follow-up interviews with the Policy Office.

Creates a forum for each department to request guidance, and recommend management changes.

Clarifies areas in which there were overlapping responsibilities and in which no one clearly had

responsibility for important aspects of City management.

Developed a set of management priorities based on conversations with each department. These priorities focus on assigning ultimate responsibility in areas where jurisdictions overlap, and on looking towards building effective City management for the future.

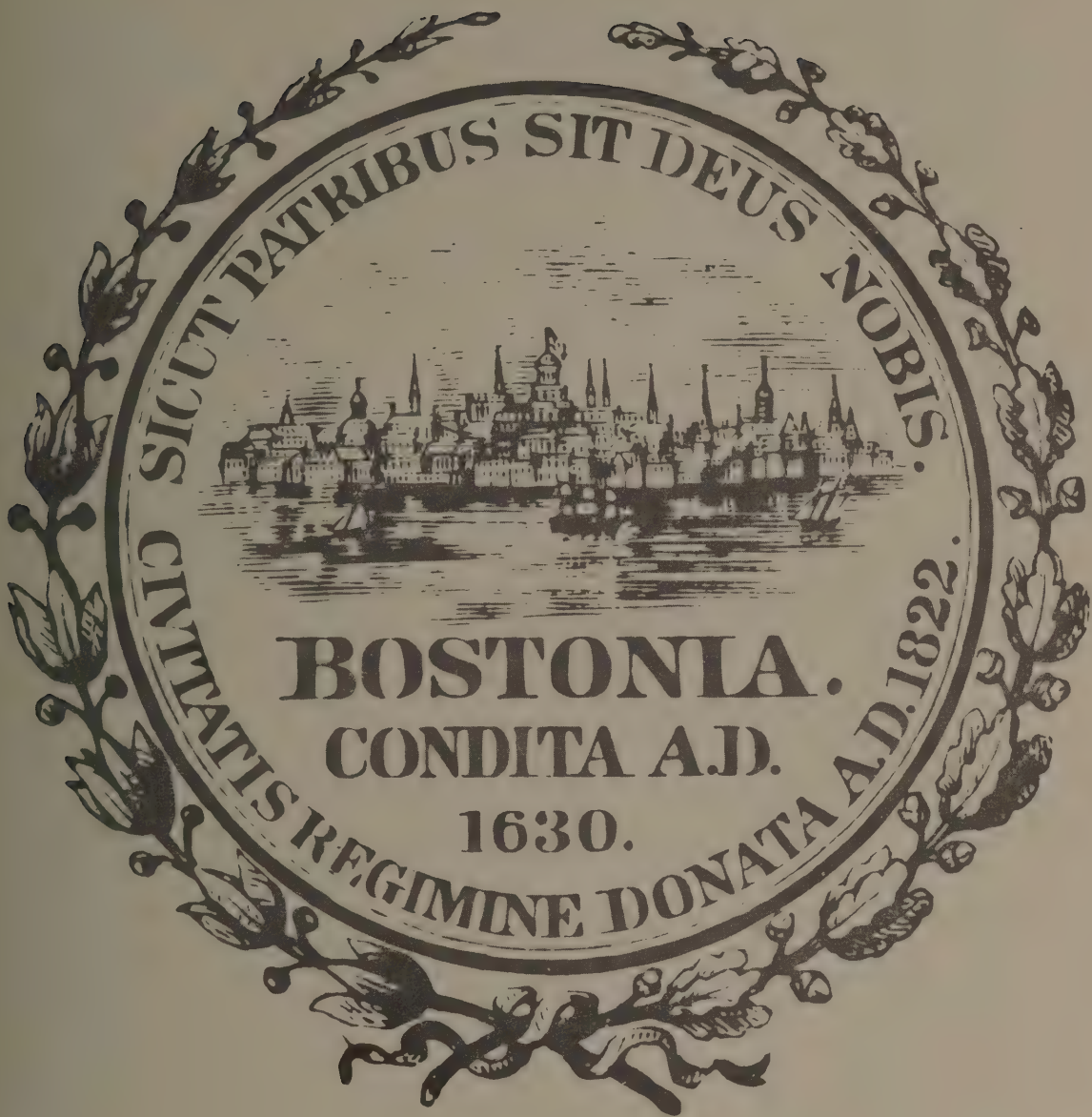
- Mayoral priorities and departmental objectives are being linked to funding decisions for the upcoming budget.
- A City-wide goals statement is being produced for the calendar year.

By giving department managers the opportunity to make management recommendations, and to help determine criteria by which their success will be measured, the Policy Office has improved the quality of the goals statements received. By defining the goals program as an evolutionary process, rather than a static exercise, the Office has created an opportunity to build upon this year's work.

Future Directions

In the future the Policy Office will continue to work closely with the Office of Budget and Program Evaluation to link department goals to baseline measures of programmatic performance developed by OBPE. In addition, the two Offices will work to develop a reward system for the quality of the goals set and the department's performance in meeting them. Finally, in the long run, measures of City residents' satisfaction with department performance should be examined and possibly integrated into the goals program.

BUDGET ORGANIZATION



ORGANIZATION OF THE BUDGET

This year the Office of Budget and Program Evaluation (OBPE) is presenting a considerable amount of information in the Budget. As has been noted previously, this Budget does not just present recommended resource allocations in terms of personnel, facilities, and expenditures for goods and services. It also specifically identifies levels of public services that will be provided in Boston's many differing neighborhoods, and provides descriptive information on the City and County departments, divisions, commissions and other offices that are responsible for providing these services and taking care of public facilities.

This section presents the reader with information on how this information is presented in the FY88 Operating Budget, and provides a guide to the organization of Volumes II, III, and IV.

ORGANIZATION OF THE VOLUMES

VOLUMES

Volume I provides a City-wide overview of the FY88 Operating Budget.

The budgets for each City and County department and for special funds are presented in Volumes II, III, and IV, as follows:

- *Volume II* Neighborhood Services:
City departments A through O
- *Volume III* Neighborhood Services:
City Departments P through Z, and
County departments
- *Volume IV* Support Services:
City and County departments

TABS

Tabs have been inserted in Volumes II, III, and IV for easy location of budgets for specific organiza-

tional units. All department-level budgets have been identified by tabs, as well as those of some divisions of large departments, and funds to which appropriations are made.

PROGRAMS

Most importantly, the budgets are presented on a program-by-program basis. That is, City officials and managers have grouped their activities and services into "programs" for budgeting and management purposes.

A "program" is defined as:

"An organized group of activities, and the resources to carry them out, aimed at attaining one or more related objectives."

For the purposes of program budgeting and program evaluation, a program can consist of direct services to the public and neighborhoods of the City (like police patrol or voter registration), traditional City staff functions (like administrative services or engineering and design), or functions that are consolidated to take advantage of economies of scale (like printing or purchasing).

Many City functions may not be defined as separate programs, although they may be self-contained operations. A fire station is not defined as a separate program, although it may be part of the Fire Suppression or Fire Alarm programs. Another example of things that are not programs are specific line items. Personnel resources, for example, are generally not separated as a specific program; a central receiving operation may be defined as a specific program, while personnel would be an account within that program.

GUIDE TO THE BUDGETS

THE BASIC BUILDING BLOCKS: PROGRAM BUDGETS

The City and County budgets for FY88 are presented on a program-by-program basis. These program budgets serve as the basic building blocks of the City's budget; they are added up to arrive at division budgets (in those departments that have divisions), and to arrive at total departmental budgets.

THE BUDGET SHEETS

Excluding the page that is included for graphs, there are three basic components that are used to present the FY88 budgets. These are as follows:

- *The Description Sheet*: This is used to provide text describing organizational missions, services, etc.
- *The Financial Sheet*: A sheet identifying the major groups/objects of expenditures (Personal Services/Overtime, Supplies and Materials/Food Supplies, etc.) and the dollars in these groups and objects.
- *The Personnel Sheet*: This sheet shows, on a position-by-position basis, the staffing and budget for permanent employees.

As noted, the program budgets are the basic building blocks of the Budget for FY88; there are two additional organizational levels above the program level, however, in the Budget:

- *The Division Level*: for units within departments, and
- *The Department Level*: which includes:
 - departments
 - commissions
 - offices (and other department titles)

The three basic sheets noted above are modified slightly depending on the level at which they are used. Further, not all departments include divisions. Therefore, two different basic models are used to present the departmental budgets in Volumes II, III, and IV.

Model One — Departments without Divisions

The department-level budget sheets for these departments are presented first; then, the program budgets

are presented one after another. In cases where there is only one program in the department, only the program Description Sheet is presented, as the Financial Sheet and the Personnel Sheet for the program would be the same as those already presented at the department level.

The pages for budgets presented under this model appear in the budgets in the following order:

Department Description sheet, identifying:

- Department mission
- Department services provided
- A list of the department's programs, and the total permanent personnel and budget request of each program and the department

Department Financial History by Object Code sheet (version one of the Financial Sheet) showing figures for the budget year and for three years prior

Department Personnel Sheet, listing personnel and salary requirements by position

Graphs, showing a four year financial history for the department and a breakdown of the budget allocation among the department's programs

Program Summary by Object Code sheet (version two of The Financial Sheet), breaking down the department's FY88 budget to the program level

Program Description sheet, presenting:

- Program mission
- Program objectives
- Program criteria and FY88 levels of service

Program History by Object sheet (version one of the financial sheet) showing figures for the budget year and for three years prior

Program Personnel sheet

Model Two — Departments with Divisions

The budget sheets for these departments are presented in the following format and order:

Department Description page, identifying:

- Department mission
- Department services provided
- A list of the department's divisions and the total permanent personnel and budget request of each

Department History by Object Code sheet (version one of the financial sheet) showing figures for the budget year and for three years prior

Division Description sheet, identifying:

- Division mission
- Division services provided
- A list of the division's programs, and the total permanent personnel and budget request of each program and the division

Division History by Object Code sheet (version one of the financial sheet) showing figures for the budget year and for three years prior

Division Personnel sheet

Graphs, showing a four year financial history for the division and a breakdown of the the budget allocation among the division's programs

Program Summary by Object Code sheet (version two of the financial sheet) breaking down the division's FY88 budget to the program level

Program Description sheet, presenting:

- Program mission
- Program objectives
- Program criteria and FY88 levels of service

Program History by Object sheet (version one of the financial sheet) showing figures for the budget year and for three years prior

Program Personnel sheet

UNDERSTANDING THE INFORMATION PRESENTED

THE DESCRIPTION SHEETS

The Description pages of the budgets for departments and divisions are somewhat different from the Description pages for the programs. All Description pages include a "mission statement"; department and division descriptions also include a statement of the services that the department or division provides to the public or to other City departments. However, the Description sheets used for describing programs contain not only a description of program mission, but also include statements of objectives, measurement criteria, and levels of service promised for FY88.

Department and division Description pages also include the total number of permanent personnel requested ("Funded Quota"), and the total dollar amount of the department or division budget ("Total Dollars"), summarized by division or by program as appropriate.

Mission statement: The mission statements for departments, divisions, and programs are intended to be fundamental descriptions of what is done by that unit or program, including a general overview of the purposes and major activities of the unit or program.

Description of Services: These statements provide examples of the major services that are provided by a department or division to the public, for public facilities, or for other units of government.

Objectives: Objectives are defined in terms of proposed accomplishments or attainments. Objectives are usually shorter-term in nature than "goals"; they are measureable, quantifiable, and time-bound (i.e., they address "this much to be accomplished in this period of time").

Two types of objectives appear in the program budgets: ongoing objectives that do not change appreciably from year to year (although specific levels of service provided might vary), and objectives that are identified "For FY88". These latter objectives are defined for one-time accomplishments planned, or in the case of a new program or service initiative.

Objectives defined are numbered, so that their corresponding criteria and levels of service can be identified easily.

Criteria: In most cases, at least one criterion has been defined for measuring performance regarding each objective. The numbers appearing for criteria correspond to the numbers used for objectives.

Criteria are intended to be used as indicators of work and/or service provided. Those defined by Program Managers for the FY88 Operating Budget include measures of workload, output, work or service quality, efficiency, effectiveness, and productivity. They have been defined so that they are "yardsticks" in most cases; that is, they are "things" that can be used to measure progress towards objectives.

FY88 Promised levels of Service: The levels of service that appear in this section of the program description correspond, by number, to the criterion numbers. These service levels and other accomplishments defined are those that the program, division, and department managers have promised to produce for the program budget identified. Monitoring this and other information will provide the basis for additional evaluative reporting and analysis in the future.

OBPE is embarking, as has been noted in previous sections, on a performance monitoring and program evaluation process. In future fiscal years, the Budget will contain reports of actual performance in prior years, identifying the service levels actually attained as far as possible. For example, in FY90 the budget will contain FY88 actual performance data, FY89 estimated performance, and FY90 planned performance levels.

It should be noted that in most cases the levels of service promised for FY88 are estimates, although these estimates are based as far as possible on available management information and experience. The program budgeting process instituted this budget year has called for a significant effort on the part of department heads and managers in setting objectives, defining performance measures relating to these objectives, and estimating FY88 levels of service that can be attained. In later years, as performance monitoring is carried out according to the criteria defined, data on service actually provided can be compiled and evaluated, providing the basis for improved planning and better estimation of the levels of service that can be expected from resources budgeted.

Funded Quota: The number of full-time equivalent permanent positions.

Total Dollars: The total dollar amount of the budget, including all objects of expenditure.

THE FINANCIAL SHEETS

There are two versions of the financial sheet that are used in the FY88 Operating Budget. Both versions show the objects of expenditure, within six expenditure groups. However, one version of the sheet is

used to show a budget historical comparison, and the second version is used to list all of a department's or division's program budgets side by side, adding up to the total division or department budget.

History by Object Code: Version one of the financial sheet. Objects of expenditure are listed. Dollar amounts are shown for:

- FY85 actual expenditure
- FY86 actual expenditure
- FY87 budget appropriation
- FY88 budget amount recommended, and
- The increase or decrease in amount from the FY87 appropriation to the FY88 recommendation

In individual program budgets, this sheet is used solely to detail the FY88 budget recommendation by expenditure object, with no program history or increase/decrease figures.

Program Summary by Object: Version Two of the financial sheet. The expenditure objects are listed within the six groups, and the department (or division if applicable) FY88 recommended budget is broken down by program, and totalled to the department (or division) level. (See exhibit.)

THE PERSONNEL SHEETS

The same format is used for all personnel sheets appearing in the FY88 Operating Budget, whether the sheet is used to detail the personnel budget for a department, division, or program. The sheet lists all permanent positions by salary grade within the department, division or program, and totals the salary request for these positions.

For each position shown, the sheet shows the following information:

- ***Position:*** An abbreviation of the job title of the position
- ***Grade:*** The code for the salary grade of the position
- ***Filled 11/25/86:*** The number of full-time equivalent employees in this job title as of November 25, 1986

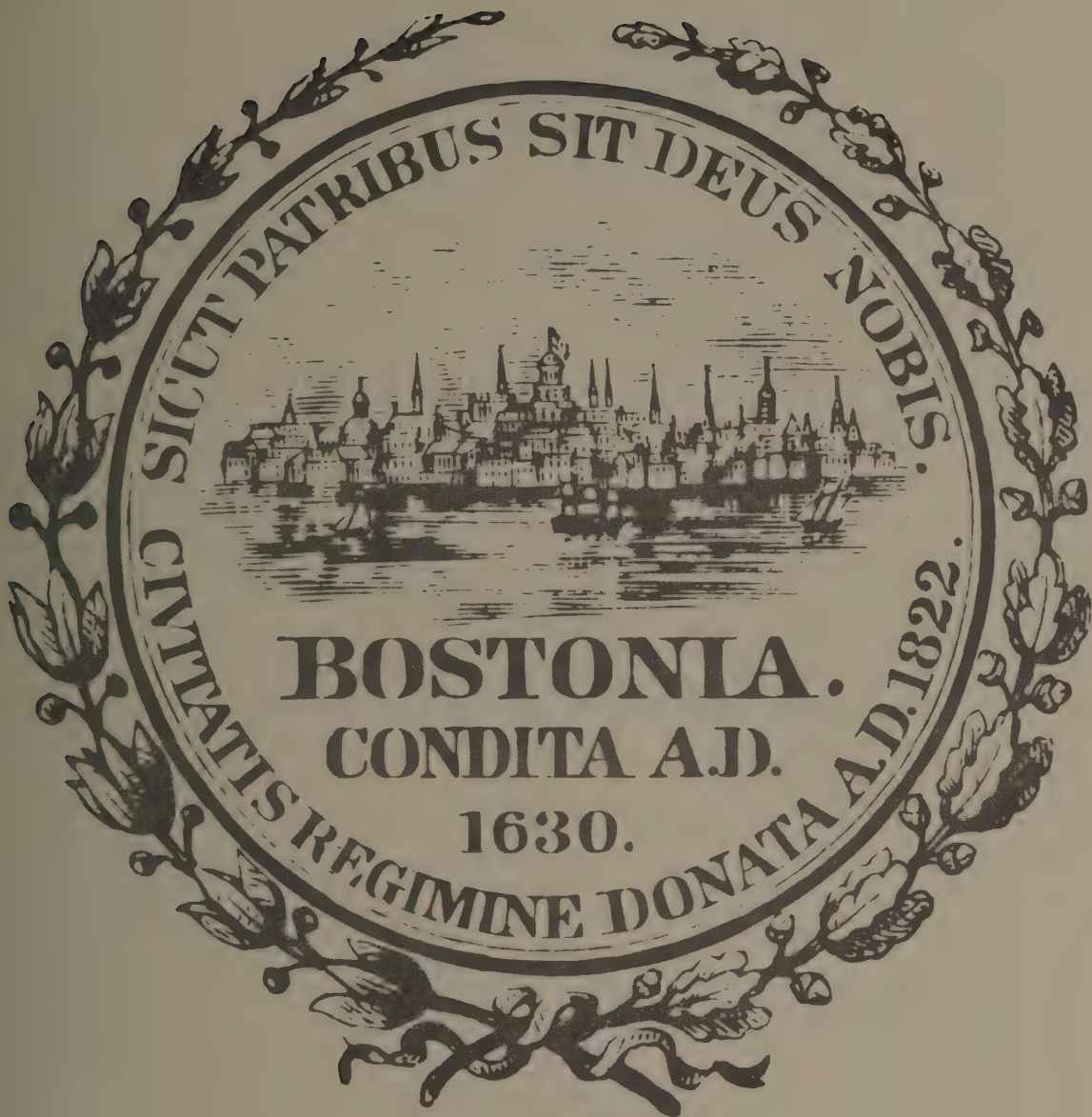
In addition, columns entitled "Salary Requirement", "Deletions", "Additions", and "Total" are shown. Within each of these columns, both numbers of personnel and the dollar funding levels are shown, the terms are used as follows:

- **Salary Requirement:** This column is used to show the currently authorized full-time equivalent personnel quota, and the total dollars needed for to fund those personnel.
- **Deletions:** The full-time equivalent number of permanent employees, and the totals of their salaries, to be subtracted from the numbers in the "Salary Requirements" column.
- **Additions:** The full-time equivalent number of permanent positions, and the totals of their salaries, to be added to the numbers in the "Salary Requirements" column.
- **Total:** The resulting total number of employees, and the total amount of their salaries, in the budget.

The total dollar permanent personnel budget figure, shown at the bottom right of the personnel sheet, is then adjusted as follows:

- **Differential Payments:** These payments are amounts paid to employees in intermittent job titles and employees entitled to shift differential payments. This figure is an addition to salary requirements.
- **Collective Bargaining:** Amounts are budgeted here in anticipation of collective bargaining contracts to be negotiated in FY88.
- **Other:** These figures, where shown, have been made for other payments such as sick leave and vacation buy-back, longevity pay, etc.
- **Salary Savings:** These savings, subtracted from the salary requirements calculated, are estimated amounts projected to result from employee turn-over. They are estimated based upon historical experience.

Exhibit		
Expenditure Groups, Object Codes, and Objects		
Group	Code	Object
Personal Services	0100	Permanent Employees
	0110	Emergency Employees
	0120	Overtime
	0160	Unemployment Compensation
	0170	Workmen's Compensation
Contractual Services	0210	Communications
	0220	Light, Heat and Power
	0250	Garbage/Waste Removal
	0260	Repairs: Buildings and Structures
	0270	Repairs and Service: Equipment
	0280	Transportation of Persons
Supplies and Materials	0290	Miscellaneous Contractual Services
	0300	Auto Energy Supplies
	0320	Food Supplies
	0330	Heating Supplies and Materials
	0340	Household Supplies and Materials
Current Charges and Obligations	0350	Medical and Dental
	0360	Office Supplies and Materials
	0370	Clothing Allowance
	0390	Miscellaneous Supplies and Materials
Equipment	0450	Aid to Veterans
	0470	Indemnification
	0490	Other Current Charges
Other	0500	Automotive Equipment
	0560	Office Furniture and Equipment
	0590	Miscellaneous Equipment
	0600	Special Appropriation
	0700	Structural and Improvements
	0800	Land and Non-structural



FINANCIAL TRENDS FOR THE CITY OF BOSTON

Boston is currently operating on a sound financial basis. Even with recent increases in spending, current estimates project a small excess of revenues over planned expenditures for FY87, only the second such occurrence in the past twelve years. Furthermore, the use of non-recurring revenues from the sale of capital assets for current operations is down significantly and long-deferred capital projects are now underway. In recognition of its improved fiscal performance, the City recently received an upgrading of its credit rating to A- from the Standard and Poor's investment rating service.

The City's current fiscal health is attributable to a number of causes. The strength of the City's revitalized economy, increases in State distributions, high levels of taxable new development, new local option excises, and more aggressive collection of departmental receipts have resulted in significant growth in revenues. In addition, the implementation of certain financial controls has assisted in preventing departmental overspending, a problem which has caused significant financial difficulties for the City in the past.

The future fiscal health of the City will depend on a number of circumstances, only some of which are under the City's direct control. These include changes in intergovernmental relationships, the stability of tax bases, growth in unfunded liabilities, the ability of the public infrastructure to support future economic growth, the level of demand for City services, and external economic conditions. However, given enough time it is possible to take actions to mitigate the fiscal impact of foreseeable adverse conditions. With this in mind, the current fiscal outlook for the City is outlined below.

INTERGOVERNMENTAL AID

FEDERAL AID

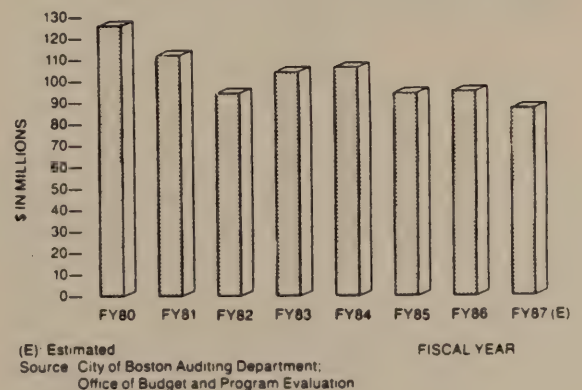
Recent changes in national policy have resulted in a significant decline in the amount of Federal aid received by the City, and the level of future funding

remains uncertain. Although the Gramm-Rudman-Hollings enforcement mechanism has been overturned by the Supreme Court, deficit reduction will continue to be a priority in the Federal budget process and additional cuts in domestic spending are likely.

The most significant reduction in Federal aid to date is the elimination of the General Revenue Sharing program which represents an annual loss to the City of approximately \$18 million. However, the State legislature recently passed a resolution which would provide funds to cover some portion of these losses on a recurring basis. For the City this would replace about half of these losses, although actual year-to-year funding remains subject to appropriation.

The City also receives steadily declining amounts of Federal assistance targeted for housing, commercial development, social services, job training and schools which are not accounted for within the operating budget. Reductions in these funds will lead to a loss of services, or may require the use of other general fund revenues or may place greater demands on existing City programs that provide similar services.

FEDERAL AID TO BOSTON



STATE AID DISTRIBUTIONS

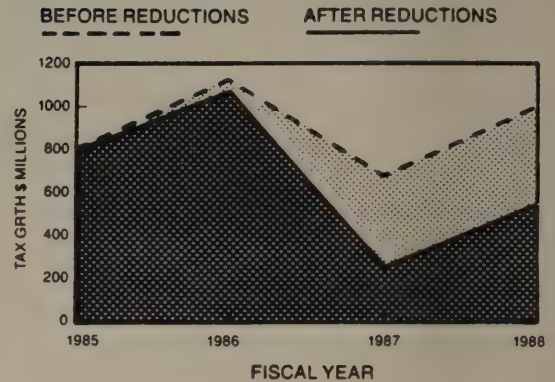
State distributions have become an increasingly important source of revenue for the City. It has increased at an average rate of more than 10% annually since FY80, largely in response to property tax reductions mandated by Proposition 2½, and now accounts for over one-third of City revenues. However, continued growth in State aid at this pace is unlikely for several reasons.

First, all indications are that the extraordinary growth in State tax revenues realized over the past three years will slow. Since the State currently follows a policy (not law) of distributing 40% of the annual growth in the income, sales, and corporate excise taxes as new aid to local governments, the rate of State tax revenue growth directly affects future City revenues.

One reason to expect slower growth in State tax revenues is that a more moderate expansion of the State economy is virtually certain due to slower growth of the national economy, a shortage of labor, the decline of the State's manufacturing sector, slow population growth, and slower growth in wages. This, in turn, will mean slower growth in the State tax bases underlying local aid increases.

The repeal of the surtax on personal income taxes and other reforms enacted by the State legislature in FY87 will reduce growth in State tax revenues even further. These cuts, which will amount to an estimated \$400 million in FY88, have permanently reduced the size of the State tax base on which local aid distributions are largely determined.

ESTIMATED IMPACT OF REDUCTIONS ON STATE TAX GROWTH



Source: Mass. Executive Office of Administration & Finance

Second, the State also faces probable long-term cuts in Federal assistance as a result of efforts to reduce the national budget deficit. These reductions, coming at a time when the rate of growth in own-source State revenues is declining, will create pressure for the State to retain more of its own-source revenues. In many cases, the State will want to actively respond to the needs left in the wake of declining Federal support.

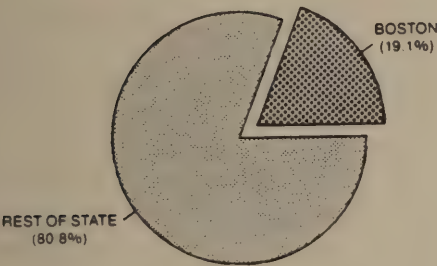
Third, under the provisions of the recently enacted tax cap, increases in total State tax collections will be limited to the growth in wages and salaries. In the near term, it is highly unlikely that State tax collections will exceed the levels allowed by the cap for the reasons cited above. However, a recent study by the State Tax Reform Commission indicated that the tax limitation could seriously constrain State tax revenue growth over the long-term.

Besides limiting future growth in the State tax bases on which local aid distributions are based, the tax cap may jeopardize the State's funding commitment to share 40% of the growth revenues with municipalities. When tax revenues are constrained, the State's share of available tax increases may not allow for sufficient growth in State-purpose spending and increases in local aid.

Finally, the City's share of total available aid may decline in the future. Recent changes in the aid distribution formula have generally tended to decrease the share of aid received by urban communities and increase the share of aid received by suburban and rural towns.

It is important to note that the City generates a substantial portion of total State tax collections. The Assessing Department recently estimated that economic activity in the City generated nearly one-fifth of all collections. This exceeds the City's current share of total direct aid distributed by the State to all municipalities.

**SHARE OF STATE TAX REVENUE
GENERATED BY BOSTON**



Source: U.S. Census Bureau
Boston Redevelopment Authority
City of Boston Assessing Dept

OWN SOURCE REVENUES

THE PROPERTY TAX

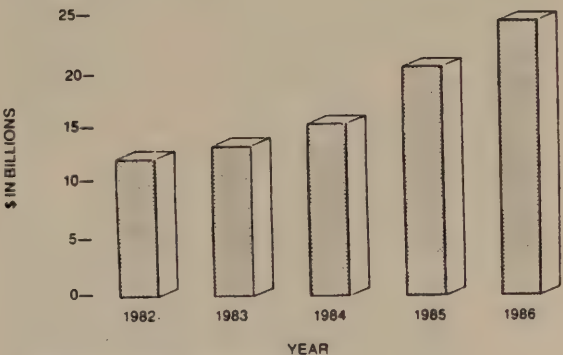
Despite the large reductions mandated by Proposition 2½, the property tax remains the single most important source of City revenue. It still accounts for more than one-third of City revenues and has increased annually since FY84, the year the City first reached the allowable levy limit. These increases have been possible because of two impor-

tant provisions of Proposition 2½ which enable the City to benefit from growth in property values.

The first provision permits annual increases of 2.5% in the property tax levy as long as the total levy remains below 2.5% of total assessed property value. The second provision excludes from the annual 2.5% growth limit the tax-value of any new properties and significant renovations of existing properties. These two provisions should allow for continued growth in the property tax levy well into the 1990's.

Recent increases in assessed value have driven the property tax rate down to well below the overall 2.5% limit imposed by Proposition 2½. Although slower rates of growth in property values are to be expected, the City's real estate market remains very strong and property values will continue to appreciate. Consequently, the City should be able to fully realize permissible annual increases in the levy in the foreseeable future.

**TOTAL ASSESSED TAXABLE VALUES
AS OF JANUARY 1 ASSESSMENT DATE**



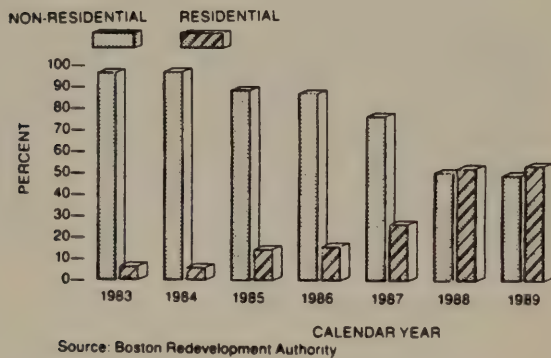
Source: City of Boston Assessing Department

But the most important factor for future property tax growth will continue to be new development. High levels of new construction and rehabilitation of existing properties will be sustained for at least several more years. The Boston Redevelopment Authority currently estimates the market value of private development scheduled for completion from 1987 through 1989 at over \$1.1 billion for residential property and \$1.4 billion for non-residential property. This development will become taxable in fiscal years 1989 through 1991.

Although the outlook is promising, two additional factors are noteworthy. First, since growth in the property tax levy is limited to 2.5% annually, the tax rate inevitably declines as assessed value increases. Since the City currently pursues a policy of revaluing property annually based on its analysis of market trends, the tax-value of each dollar of new development also declines annually. Tax rates are also reflected in the market value of the projects, however, so to some extent lower rates will be offset by higher assessments.

Additionally, since the City classifies property for tax purposes, the tax-value of new development depends on whether it is residential or non-residential. Currently, the rate for residential property is about half the rate for non-residential property. To date, taxable new development has been primarily commercial and taxable at the higher rate. Since a larger portion of future development will be residential, the City will realize less in new tax revenue from each dollar of new development than it has in the past.

BOSTON REAL ESTATE DEVELOPMENT EST. PERCENT RESIDENTIAL & NONRESIDENTIAL

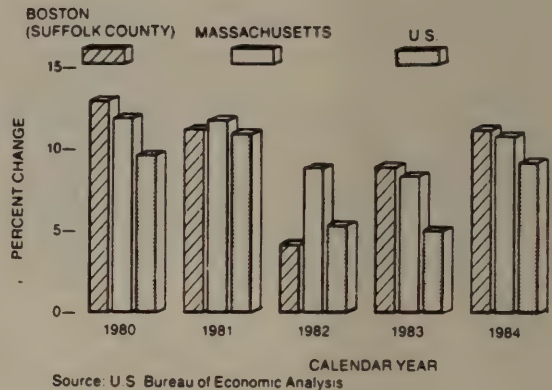


EXCISE TAXES

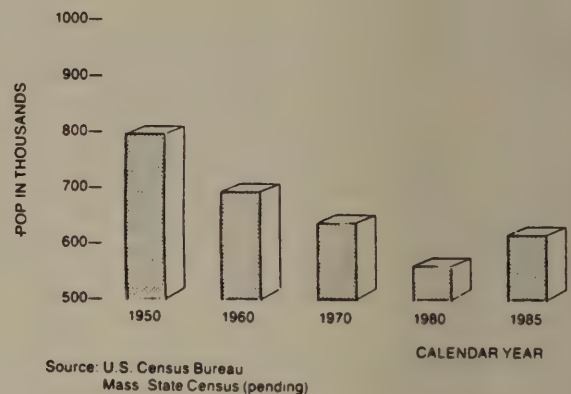
Proposition 2½ required a reduction of nearly 60% in the motor vehicle excise tax. However since FY82, it has exhibited steady growth. Since the motor vehicle excise tax is paid primarily by City residents, their future economic well-being will have substantial impact on this revenue source. The fact that City per-capita income is currently growing at a

faster rate than for the State as a whole and the fact that the population is increasing indicates that strong continued growth is likely.

RATE OF GROWTH IN PER CAPITA INCOME 1980-1984



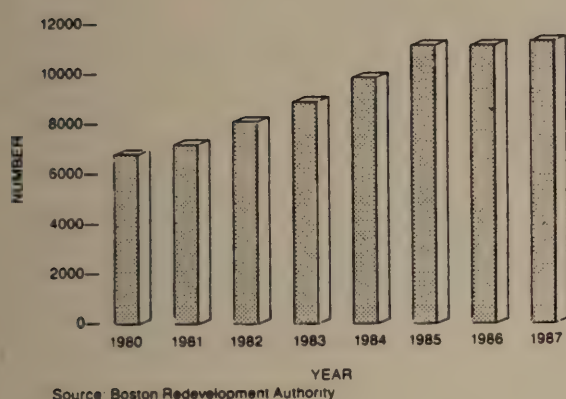
POPULATION CITY OF BOSTON



Two other excises, the room-occupancy excise and the aviation fuel excise, have only been available to the City since late 1985. They represent the first new tax revenue sources available to the City since the motor vehicle excise was enacted in 1928. Although they account for only a small portion of total revenue, these excises are important since they provide needed diversification in the City's relatively limited tax revenue structure.

The health of the City's tourism and convention businesses indicates that prospects for growth in both these revenue sources are also good. Recent data indicate continued high occupancy rates and increasing average room rental rates despite recent new construction. Additionally, the flow of air traffic through Logan Airport continues to increase, although at a slower rate than in past years.

BOSTON HOTEL ROOMS



DEPARTMENTAL REVENUES

Revenues generated from fees and charges have increased as a result of more aggressive collections following the implementation of Proposition 2½. The current level of economic activity in the City indicates that revenues from two important sources, inspectional services and payments in-lieu of taxes, should continue to grow. The level of investment income will depend on cash available and on interest rates which are currently relatively low. Overall, slower growth than in previous years seems likely.

FIXED COSTS

PENSION COSTS

Retirement allowances are paid from a fund supported by employee, City, and State contributions. The City meets its share of the costs, which amount to about 90% of total allowances, on a pay-as-you-

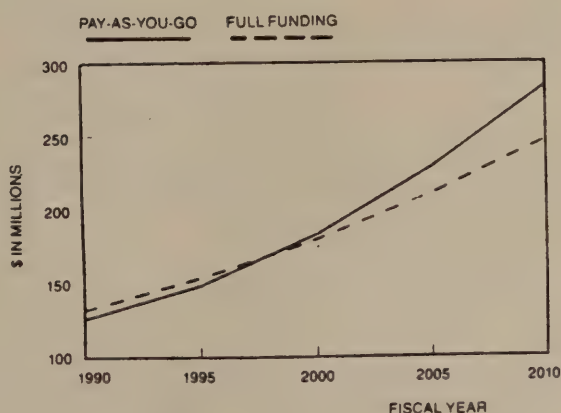
go basis as mandated by State statute. Pay-as-you-go costs currently account for about 12% of all City spending.

The City estimates that the accumulated costs of all benefits already earned by employees but not yet paid amount to \$1.8 billion. Of that amount, about \$600 million is covered by existing assets of the retirement system or other outside sources. This leaves about \$1.2 billion in unfunded liabilities which the City will need to cover out of future revenues. However, the State may be liable for \$435 million in costs associated with certain cost-of-living increases.

In the past the City, acting under provision of State law, has used a certain portion of the earnings on retirement system assets to offset current expenditures for benefits paid to retirees. However, beginning in FY89 this practice will no longer be followed. Instead, these funds will remain in trust to assist in funding future pension liabilities.

In addition, State legislation has been proposed that would provide incentives for local retirement systems to fully fund currently accumulating pension obligations and to retire their unfunded liabilities over a forty-year period. Passage of this proposal, which the City Administration supports, would place the pension system on a much sounder financial basis in the long-term.

PENSION COSTS

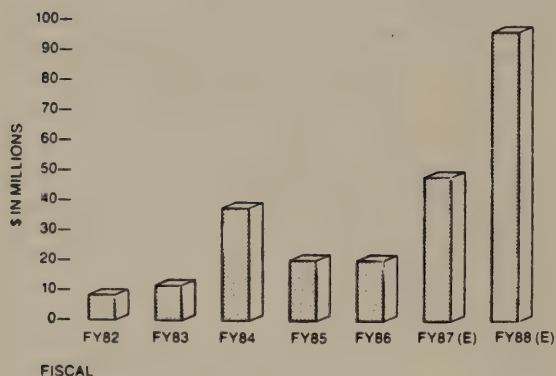


DEBT SERVICE

Following the approval of Proposition 2½ in 1980 and the subsequent suspension of the City's bond rating, planned capital projects were deferred. As a result of the lack of new borrowing, payment of principal and interest on long-term debt declined between FY81 and FY84. Although this practice reduced City expenditures for debt service in the short-term, it jeopardized the condition and quality of the City's public infrastructure necessary to support future economic growth.

This trend has been reversed since the City returned to the capital markets in FY84. Expenditures for debt service have increased each year since FY84, and now accounts for almost 8% of all City spending. The City currently plans to expend \$799 million on capital projects over the next five years from all funding sources. New borrowing under this program will increase debt service requirements each year through FY91 when they are projected to amount to approximately \$105 million.

CAPITAL IMPROVEMENT FUND EXPENDITURES



(E) Estimated

Source: City of Boston Office of Capital Planning

The City is now in a position to absorb modest increases in debt in order to fund deferred capital projects. A recent credit upgrading and the market's response to recent issues means that the City's borrowing costs will be favorable. Rapid retirement of existing bonds and the increase in property valua-

tions have dropped the City's current direct and indirect debt burden to 2.4% of assessed value. This is well below the 4.2% median debt burden for large U.S. cities.

BOSTON'S CREDIT RATING

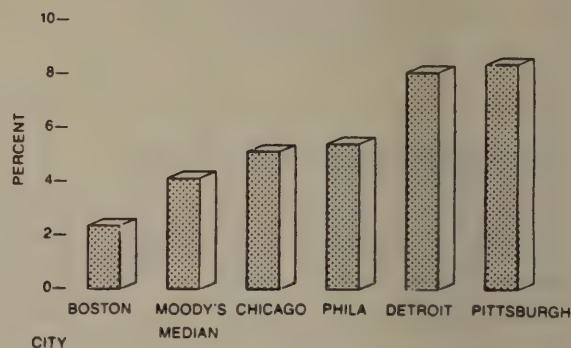
Standard & Poor's Corp.

Moody's Investors Service

YEAR	RATE	RATE
1979	A-	Baa
1980	A-/BBB+	Baa
1981	BBB+	Baa/Ba
1982	BBB+	Ba
1983	BBB+	Ba1
1984	BBB+	Ba1
1985	BBB+	Baa
1986	BBB+	Baa
1987	BBB+/A-	Baa

Source: Standard & Poor's Corp.; Moody's Investor Service Inc.

DEBT BURDEN RATIO AS AMONG MAJOR U.S. CITIES



NOTE: BOSTON'S RATIO AS OF JULY 1, 1986
ALL OTHERS AS OF DECEMBER 31, 1985
Source: Moody's Investors Service
City of Boston Treasury Dept.

OPERATING COSTS

DEPARTMENTAL COSTS

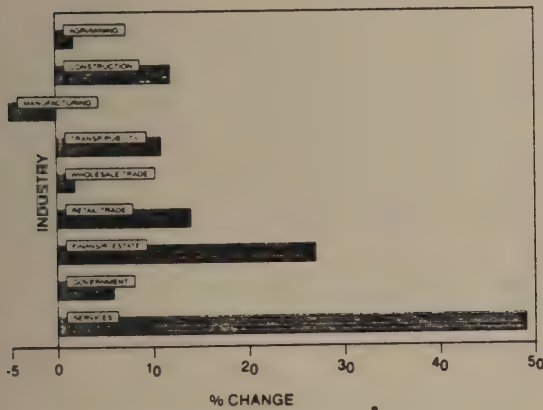
Expenditures for the Police, Fire, Public Works, Transportation, Library, Parks and Recreation, and other departments account for about 36% of all City spending. Beyond any new policy initiatives, these expenditures will increase over the next few years due to rising personnel costs and increasing demand for City services.

The largest portion of departmental expenditures is for employee salaries and benefits. Consequently, the most important factor determining the cost of providing departmental services in the near-term will be upcoming collective bargaining settlements. The current three-year agreements with City's police and firefighters as well as the majority of other departmental employees expire this fiscal year.

The cost of providing City services will also increase in the long-term as a result of growing demand. Non-residents commuting into the City to work, shop, attend school, or conduct business contribute to the cost of a wide range of City services including police, fire, traffic control, and sanitation. There is reason to expect the number of commuters and the costs associated with them to increase substantially over the next several years.

Employment in the City is expected to grow by an average of 10,000 jobs annually through the year 2000. Many of the new employees will reside in the suburbs and will commute to the City on a daily basis. In addition, two out of every three new positions will be in the rapidly expanding services sector. This is significant because growth in the services sector attracts new customers into the City as well as commuting employees.

PROJECTED CHANGES
IN EMPLOYMENT
BY INDUSTRY 1985-2000



Source: Boston Redevelopment Authority

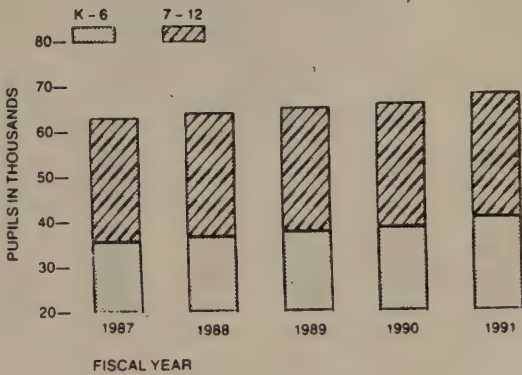
SCHOOL COSTS

School Department expenditures account for about 25% of all City spending.

The largest portion of school expenditures is for teacher's salaries. Last September, the Boston School Committee approved a new contract with the Boston Teachers Union which provides for annual increases in wages and benefits for a three-year period beginning in FY87. Other school employee unions negotiated wage increases as well.

Total enrollment in the City schools is projected to increase slowly over the next four years by an estimated 5,194 students, or about 7.8%. This will reverse a longstanding trend of declining enrollment. Teacher/student ratios are currently quite low, however, so proportionate increases in City spending due to enrollment increases should not be necessary.

ENROLLMENT PROJECTIONS



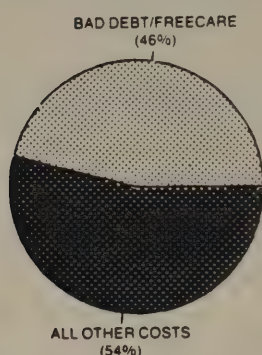
Source: Mass. Department of Education

HOSPITAL COSTS

Expenditures of the Health and Hospitals Department account for nearly 13% of all City spending. Currently, most expenditures are covered by revenues earned by the Department itself. However, expenses generally exceed revenues and the City covers the remaining deficit. This deficit is in large part the result of free care provided to patients who are uninsured and otherwise unable to pay for health care services.

Free care and bad debt accounted for 46% of Boston City Hospital's total costs in FY84 compared to a State-wide average of only about 5%. This is in part because the hospital serves large numbers of the City's poor and uninsured. It is also related to the fact that the hospital serves only a small portion of the privately insured within its market area and, significantly, a high portion of the uninsured outside of its market area.

BAD DEBT/FREE CARE AS PERCENTAGE OF TOTAL COSTS BOSTON CITY HOSPITAL



Source: Mass. Executive Office of Human Services

The level of revenues derived from operations is largely determined by cost containment legislation. This legislation governs health insurance reimbursement methodologies for all acute care hospitals in the State. Additional revenues are received from an uncompensated care pool which directly pays the costs of uncompensated acute care to those hospitals, including Boston City Hospital, which have rates of uncompensated care exceeding the State-wide average.

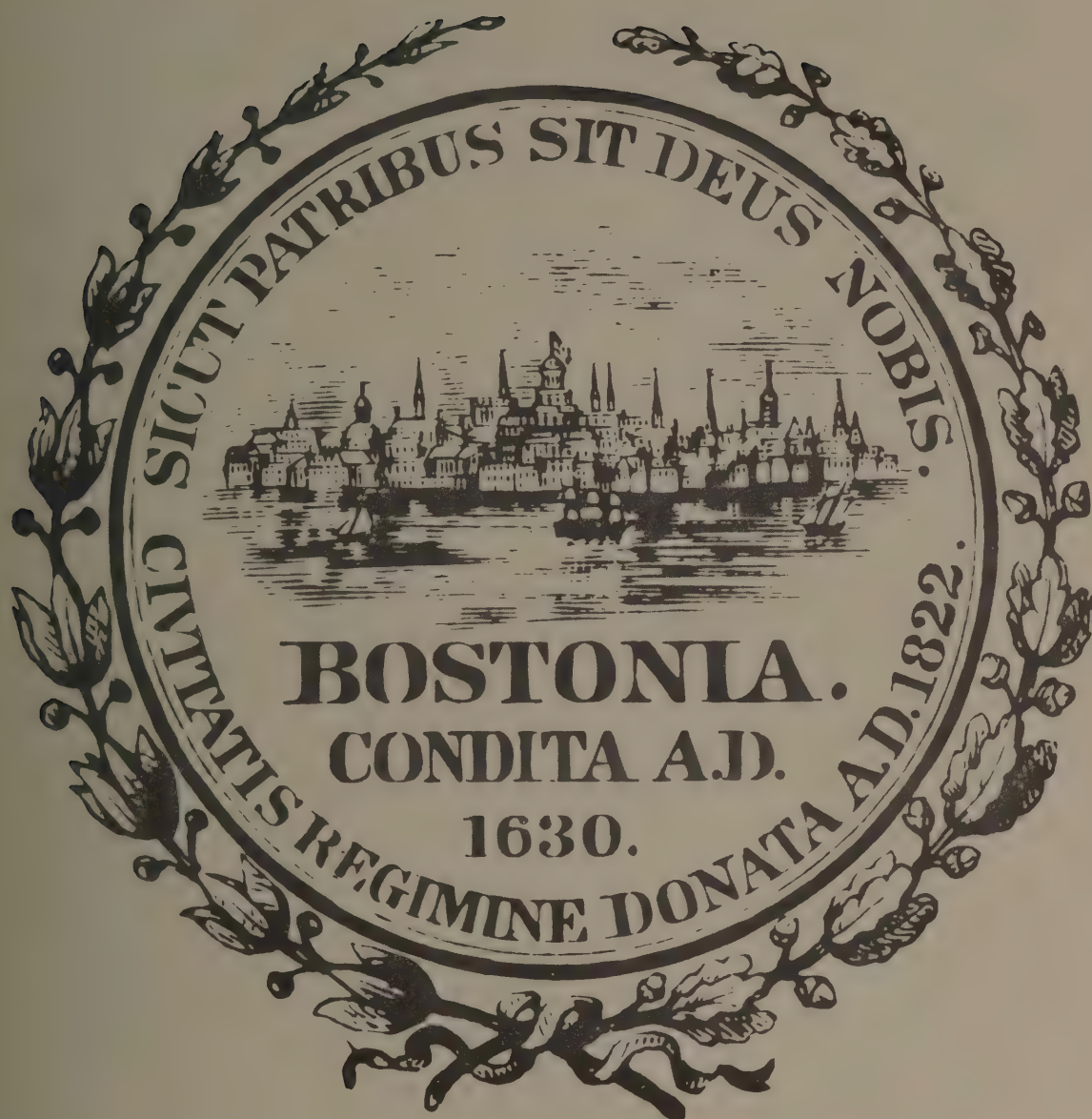
The State legislation which governs reimbursement methodologies will expire at the end of September 1987, and the future status of these reimbursements is uncertain. However, given the State Administration's repeated commitment to serving the poor and its past policy with respect to equitably compensating hospitals providing services to the medically indigent, it is unlikely that revenue for such purposes will decrease.

Assuming the State decided on a policy of reduced levels of free care, such a decision would not necessarily increase the size of future deficits. The deficit could be reduced by increasing the numbers of paying patients or by creating coverage for uncovered patients. However, recent efforts by both the Federal and state governments to reduce the number of individuals receiving Medicare, Medicaid, and general relief medical coverage work in the opposite direction.

COUNTY CORRECTIONS

The State assumed the operation of county courts in FY80. The largest portion of remaining county expenditures is for the maintenance and operation of penal institutions. Due to the deteriorating condition of many facilities, court orders to improve conditions, the need to ensure uniform corrections standards, and the fiscal constraints imposed by Proposition 2½, a number of legislative proposals have called for State assumption of all county correctional costs as well.

The most favorable proposal would institute State-wide corrections standards over county facilities, and relieve counties of all the operating and capital costs associated with penal institutions as well as future pension obligations for existing employees. This would save the City nearly \$19 million in operating costs alone.



COMPARATIVE REVENUE ESTIMATES AND ANALYSIS

INTRODUCTION

The following is a description of City revenues that are received into the general fund. Most of the revenue received by the City falls into this class of funds. Included are revenues from the property tax levy, State distributions, departmental income, motor vehicle, jet fuel, hotel-motel excises, federal revenue sharing (primarily through FY87), plus transfers from special funds and miscellaneous non-recurring revenues. The recent history of particular revenues as well as projections and underlying assumptions for FY87 and FY88 are included in this section.

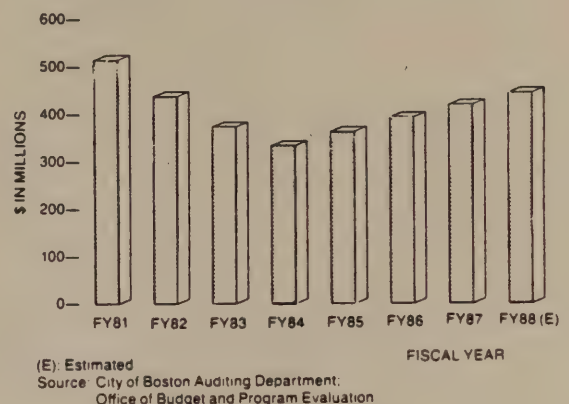
Certain improvements in the City's general fund revenues, such as steady growth in tax levy and State distributions, the addition of two new excises, updated fee charges, and improved collections, do not guarantee a completely worry free fiscal future for the City. The need for growing, steady, and dependable revenues continues in order to respond to various requirements in the overall budget, caused by: 1) the need to reduce use of non-recurring revenues, 2) shrinking federal aid coming to the City, 3) the increase in both borrowing and maintenance costs as a result of interruption in the early 1980's of the steady stream of capital spending, and 4) a return to budgeting at more adequate service levels following the early 1980's service cutbacks.

PROPERTY TAX LEVY

When Proposition 2½ was approved, the City's property tax levy was significantly higher than 2½ % of assessed full and fair cash value. The City was required to reduce its gross property tax levy by approximately \$78 million in FY82, \$66.1 million in FY83 and \$40.6 million in FY84, resulting in a reduction in tax revenue compounded over three years of \$406.8 million. The FY84 gross tax levy was the lowest it had been since 1971.

In FY84 the City reached its levy limit, and due to the increased assessed value of the City's taxable property in subsequent years the City was able to increase its tax levy within the guidelines of Proposition 2½. Between fiscal years 1984 and 1987, the City was able to increase the levy by an average of approximately \$30 million per year.

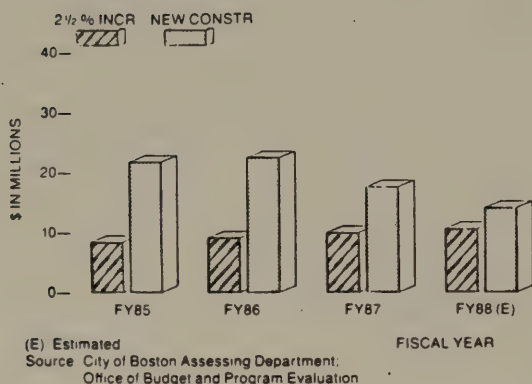
GROSS TAX LEVY



Once the 2½ % limitation was achieved, the City could then anticipate continued growth in its property tax revenues in future years. The City is now able to take advantage of the allowable annual 2½ % increase in its property tax levy because of increased assessed value due to overall appreciation of taxable property in the City. In fiscal years 1985, 1986 and 1987 the allowable annual 2½ % increase resulted in an additional levy of \$8.3 million, \$9.0 million and \$9.9 million, respectively, and is expected to allow for a further increase of approximately \$10.5 million in FY88.

Proposition 2½ excludes from the limit on the annual levy increase any new properties and any increases in property valuations in excess of 50% of the previous year for certain residential property and in excess of \$100,000 for commercial, industrial and personal property. The City is thus able to capture the tax value of most new construction growth. The total increased valuations attributable to new construction allowed an increase in the 1986 and 1987 tax levies of approximately \$22.3 million and \$17.5 million, respectively, and the City currently estimates a similar increase in total levy of \$14 million in FY88. Estimates from the Boston Redevelopment Authority indicate that high levels of new construction and rehabilitation will be sustained for at least several more years.

PROPERTY TAX LEVY INCREASE



Under State law, all taxable property in the Commonwealth must be assessed at 100% of fair cash value. In June, 1983 the City completed the first City-wide property revaluation in several decades,

resulting in a certified property valuation as of January 1, 1982 of \$12.2 billion. Appreciation of existing property and the addition of new properties to the tax base resulted in an increase in the certified property valuation as of January 1, 1983 to \$13.3 billion and as of January 1, 1984 to \$15.2 billion. State law also requires that each municipality in the Commonwealth conduct a complete revaluation of its taxable property every three years. The City has completed its second City-wide property revaluation, which established the value of taxable property in the City as of January 1, 1985 at \$20.2 billion.

Because the City does property value trending computations in the years between full revaluations, assessed values can rise significantly when there is a high rate of appreciation for property in the City. The certified property valuation as of January 1, 1986 grew to \$24.2 billion, reflecting the significant growth in the Boston real estate market during calendar year 1985.

Year to year increases in the valuation have outpaced the capped growth in the levy, resulting in lower tax rates. Between fiscal years 1985 and 1987 the residential tax rate went from \$16.42 per \$1,000 dollars valuation to \$12.02; the rate for commercial and other property went from \$31.36 to \$23.55.

The lower rates for residential property are the result of the City's utilization of the classification amendment, added to the State constitution in 1978. Cities and towns are given the option of determining the share, within specific limits, of the annual levy derived from the various categories of property. The portion of the levy derived from residential property must be at least 65% of its share of the total taxable valuation. Similarly, the portion of the levy derived from commercial, industrial and personal property must not exceed 150% of their share of the total valuation.

Below are tables detailing the gross tax levy and new construction components since FY85:

GROSS TAX LEVY (dollars in millions)

	FY85	FY86	FY87	FY88
Prior Year Levy	333.268	363.222	394.593	421.916
Add 2½%	8.332	9.045	9.912	10.548
"New Construction"	21.622	22.326	17.491	14.000 (est)
TOTAL	363.222	394.593	421.916	446.464 (est)

NEW CONSTRUCTION

	FY85	FY86	FY87
Commercial	14.139	16.931	5.660
Residential	.650	.662	.595
Condominiums/ Subdivisions	2.471	2.485	5.196
Exempt to Taxable	1.134	.962	3.099
Personal Property	3.228	1.286	2.941
TOTAL	21.622	22.326	17.491

Source: City of Boston Assessing Department;
Office of Budget and Program Evaluation

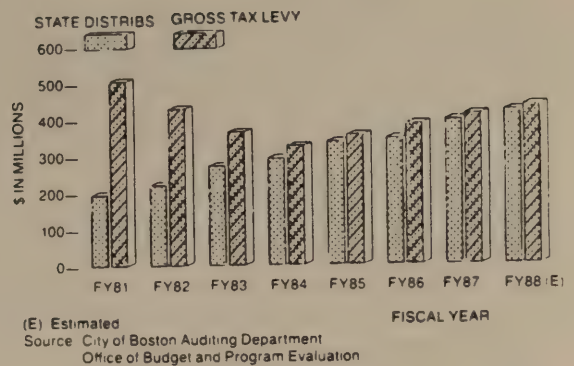
STATE DISTRIBUTIONS

State aid has become an increasingly important source of revenue for the City. Since FY80, it has gone from being less than a quarter of total general fund revenues to more than one-third. The increase came largely as a response to property tax reductions mandated by Proposition 2½.

In fiscal 1987, total State distributions as projected from the revised cherry sheet are expected to come in at 14.5% over the amount realized in fiscal 1986. This compares favorably with fiscal 1986 growth, which was only 2.6%. Included on the cherry sheet are the following general categories of statutory transfers between the State and municipalities: 1) reimbursement for loss of taxes, 2) educational distributions and reimbursements, 3) funds for direct education expenditures (not part of General Fund

revenue), 4) general government reimbursements and distributions, and 5) State assessments to municipalities.

COMPARISON OF STATE AID WITH GROSS TAX LEVY FY81-FY88



The projected high growth in FY87 is due in part to the State's program for partial replacement of Federal revenue sharing. Under this program, which still awaits legislative approval, the City is expected to receive \$9.7 million in additional new aid as a partial replacement for its federal revenue sharing loss during FY87. The loss of Federal revenue sharing, like the property tax cuts which resulted from Proposition 2½, represents a smaller but still significant revenue loss that is beyond the City's control. As in the case of Proposition 2½, the State is helping municipalities cope with the loss. Its contribution can fairly be described as partial, however, because the State's program appears at this point to be limited to replacing the portion of revenue sharing losses that occurred in FY87, representing roughly half of the City's total loss in revenue sharing, and because there are many more federal grant funds that are being reduced as the federal government continues to cut back on domestic spending.

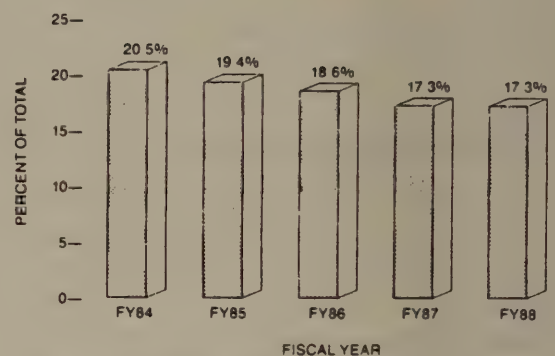
Looking forward, where will the City and other municipalities find revenue to replace the losses caused by continuing reductions in federal funding? The 6.3% projected increase in FY88 State distributions will certainly help to cover some increases in costs, but must be viewed in the context of decreasing Federal dollars and the need to improve service levels.

In FY87 Boston expects to receive approximately 17% of new resolution aid. The governor committed the State to a policy of an overall increase in local aid each year equal to 40% of the new growth in State taxes. (It is fair to note that the "40% distribution" formula is a policy and not State law. Further, in fiscal years 1985, 1986 and 1987 the actual distribution turned out to be less than 40%.) In general, the distribution of new State aid is formula driven with both needs and revenue capacity taken into consideration. It is not surprising for Boston to receive a significant share for many social and financial policy reasons. Boston has a relatively older housing stock, relatively lower per capita income, has a high percentage of special education students in its school system as well as hospitals which largely service a low income population. Boston services a huge commuter population in the daytime and has one of the highest percentages in the country of tax-exempt property. Also worth noting is that as the commercial and tourist center for the State, Boston makes a disproportionate contribution to the State economy and to the State revenue base.

In FY88, the City will again be receiving approximately 17% of new State aid. The fundamental difference in FY88 is that Boston, which up until this

year has had its share determined through the same needs based formula as the other 350 municipalities in the Commonwealth, had its distributions determined by a separate analysis. The major argument for a separate analysis is that the traditional analysis strains the local aid distribution formula in an attempt to compare Boston, with its many unique factors, with some of the smaller towns in the Commonwealth. Boston is also unique in comparison to other similar sized U.S. cities. Few if any such urban areas take on all the responsibilities (schools, hospitals, county, large commuter population) that Boston does with nearly the same constraints on its revenues (property tax cap, no major tax other than property tax, 50% tax-exempt property).

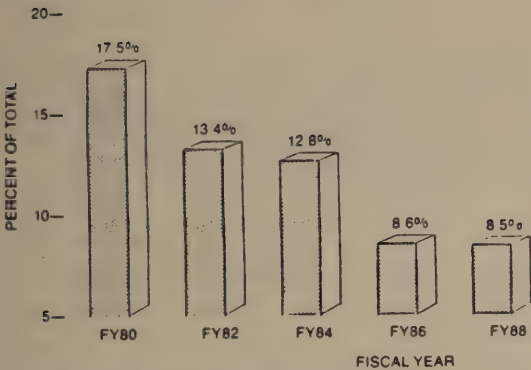
BOSTON'S SHARE OF NEW RESOLUTION AID FY84-FY88



Source: Office of Budget and Program Evaluation

In the area of lottery distribution, the City will be receiving a 9.2% increase, an increase due entirely to the success of the lottery. However, looked at from an historical perspective, the City's share of lottery distribution has steadily eroded during the 1980's from 17.5% in fiscal years 1980 and 1981 to 8.6% in fiscal years 1986 and 1987. The main factor driving this reduction is the lottery formula's emphasis on equalized valuation per capita, a number which has increased more dramatically for Boston than most other municipalities over the last several years. The use of equalized valuation per capita as a revenue capacity measure is outdated since the tax levy itself is capped. For FY88, the State is making a fundamental change in the lottery formula: the amount received by each municipality in FY87 is "grandfathered" in as a base, and the formula will be applied only to the incremental increase for the current year. The approach, if maintained over time, will have the effect of stabilizing Boston's percentage share (as reflected in Boston's share in FY88, 8.5%).

**BOSTON'S SHARE OF
STATE LOTTERY
FY80-FY88**



Source: Office of Budget and Program Evaluation

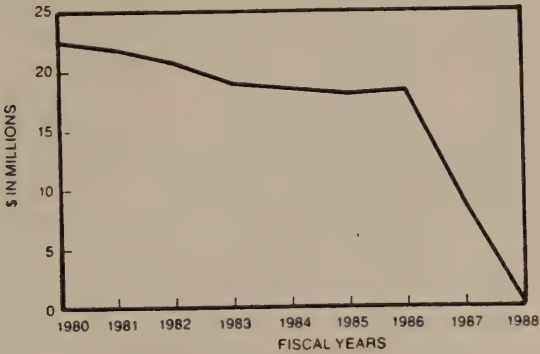
FEDERAL AID

In recent years, there has been a significant decline in the amount of Federal aid received by the City,

and the level of future funding remains uncertain. The City has traditionally received Federal assistance and grant programs including general revenue sharing, impact aid for education, the Community Development Block Grant program (CDBG), and the Jobs Training Partnership Act (JTPA). With the exception of general revenue sharing and impact aid for education, Federal funds received by the City are not included in its General Revenue Fund revenues. Reductions in these funds will lead to a loss of services or may require the use of other general fund revenues or place greater demands on existing City programs that provide similar services.

The City's use of general revenue sharing funds for City departmental appropriations was in the range of \$18 million to \$18.5 million from fiscal years 1984 through 1986. The program was eliminated in the Federal FY87 budget. As a result, the City received its last two quarterly payments in July and September, 1986 and was able in FY87 to appropriate only \$8.6 million for City departments from the revenue sharing funds. Amounts received under the general revenue sharing program have been available to meet operating expenses of the City, and thus the termination of the program directly impacts the City's operating budget.

**FEDERAL REVENUE SHARING
APPROPRIATIONS**



Source: City of Boston Auditing Department,
Office of Budget and Program Evaluation

In an effort to mitigate the effects of the proposed cuts in Federal funding in FY87, the State legislature passed a resolution for the increase of State aid distributions to municipalities in FY87 as a partial offset to revenue sharing funds lost by municipalities in FY87. This offset does not address the loss of any other Federal funding. Without a similar measure in the State's FY88 budget, municipalities will have to absorb the significant loss between the final two quarterly payments received in FY87 and its elimination as a receipt in future budgets.

Outside of the General Fund, the City received \$22.7 million of CDBG funding in FY85 and \$22.4 million in FY86. The City is expecting to receive less CDBG funding in FY87. These funds are used to support housing, commercial development and social service programs in City neighborhoods. The City also receives job training funds through JTPA. The City received approximately \$7.7 million and \$7.3 million in JTPA and related funding in fiscal years 1985 and 1986, respectively. A slightly reduced amount of JTPA and related funding will be available in FY87. In addition, the School Department received approximately \$32.4 million from various federal sources during school year 1985-1986.

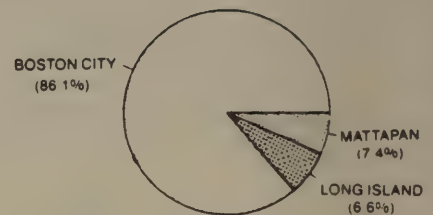
HOSPITAL INCOME

The City has three hospitals: Boston City, Long Island Chronic Disease and Mattapan Chronic Disease. The largest is Boston City Hospital which for the last three years has accounted for approximately 85% of total health & hospital income.

A very large percentage of patients treated at Boston City Hospital are uninsured and unable to afford expensive medical bills. This issue is addressed by the reimbursement methodology governed by Chapter 574 of the Acts of 1985 and used by Blue Cross, commercial insurers and Medicaid. This legislation maintains much of the methodology of its predecessor, Chapter 372, but also establishes a State-wide uncompensated care pool which directly pays the costs of uncompensated acute care to those hospitals which have rates of uncompensated care exceeding the State-wide average. This pool frees the City from recovering these costs through its charge struc-

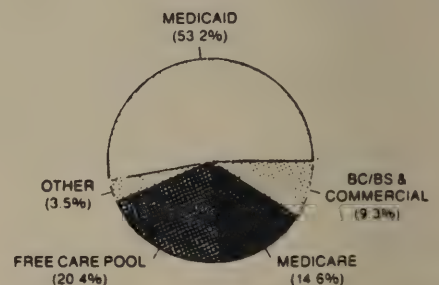
tures, and has allowed the City to significantly decrease its acute care charges. Not all acute care provided to patients without financial support is covered by the reimbursement system. In addition, non-acute care provided through the neighborhood health clinic, public health nursing and chronic disease programs, as well as certain services traditionally provided by the Department as the City's Health Department, are not covered by the new reimbursement system.

PROJECTED FY 87 REVENUES DEPARTMENT OF HEALTH & HOSPITALS BY HOSPITAL



Source: City of Boston Department of Health & Hospitals,
Office of Budget and Program Evaluation

PROJECTED FY 87 REVENUES BOSTON CITY HOSPITAL



Source: City of Boston Department of Health & Hospitals,
Office of Budget and Program Evaluation

In FY87, Health & Hospitals' income is expected to decrease by 2.6%. The projected decrease is not the bad news it appears to be upon first glance. Comparison to FY86, a unique year in which there was a large scale collection of prior year receipts, distorts the relatively solid income projected in the Health & Hospitals' cash budget and confirmed in revenue collected through the end of February.

For the upcoming fiscal year, the City currently projects a modest degree of growth for Health & Hospitals' income. Because uncompensated care reimbursements are a significant component of Health & Hospitals' total revenue, changes in the Commonwealth's policies or relevant legislation have a direct impact on revenue projections. The legislation governing reimbursement for uncompensated care is terminating in October, 1987, and while it is too early to safely predict exactly what will emerge in its stead it is unlikely that the State administration and the legislature will dramatically reverse a policy which is beneficial to the health care needs of the Commonwealth's uninsured poor being met. A significant shift in the Medicaid reimbursement rate for Boston City Hospital — which accounts for 53% of Health & Hospitals' projected fiscal 1987 revenue — would obviously have a profound effect on revenue projections.

Another variable which makes projections for Health & Hospitals' revenue difficult is settlements with third parties, such as Medicaid, Medicare and Blue Cross. Existing cost containment legislation ties a hospital's rates to its costs. These rates are initially and tentatively set by the State Rate Setting Commission and based upon cost estimates. A settlement is an adjustment in a rate when the initial cost estimates are subsequently compared to actual costs. Health & Hospitals has budgeted for a number of third party settlements during FY87 and generally has a reasonably accurate idea of the net increases or decreases in revenue for each settlement. The unknown element is the timing of the settlement; i.e., in which fiscal year settlements will actually be transacted.

Notwithstanding, given the past revenue trend and given the historic and repeated commitment of the

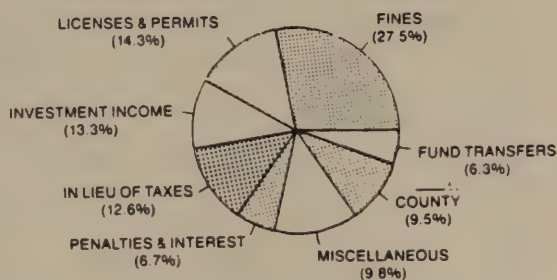
Commonwealth with respect to insuring support for hospitals supplying free care to the indigent, it is reasonable to assume some growth in hospital revenue.

DEPARTMENTAL INCOME

In FY87 departmental revenues generated from fees and fines will account for over 11% of recurring general fund revenues. Since the implementation of Proposition 2½, these revenues have increased as a result of more aggressive collections, administrative initiatives, and fee and fine increases. The most important sources of departmental revenues are parking fines, investment income, payments-in-lieu of taxes, and building permits.

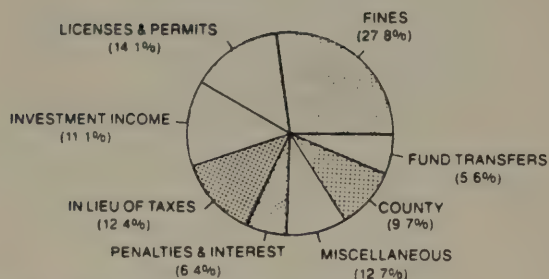
Fiscal year 1987 departmental income, other than Health & Hospitals, is projected to come in at 8.0% over FY86, as compared with 16.9% and 9.7% growth in fiscal years 1985 and 1986. However, the 8.0% growth rate is misleading. A major item budgeted for FY86, the State's rental and maintenance reimbursement to the City for Suffolk County courthouses, was delayed and not received until FY87. If this item had been received in FY86, revenue growth for departmental income for fiscal 1987 would be significantly less.

DEPARTMENTAL REVENUES FY 87



Source: Office of Budget and Program Evaluation

DEPARTMENTAL REVENUES FY 88



Source: Office of Budget and Program Evaluation

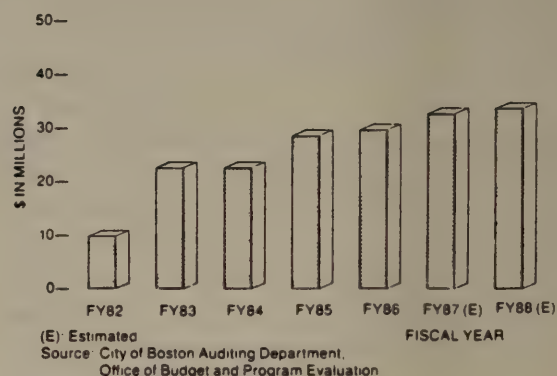
PARKING FINES

The City has managed the collection of parking fines in an increasingly effective and efficient manner. On September 1, 1981, the City established the Office of the Parking Clerk pursuant to State legislation, and took steps to improve parking enforcement and collection of fines. As a result, parking fine revenue more than doubled between fiscal years 1982 and 1983, from approximately \$10.1 million to \$23.2 million. Since FY83, parking fines revenue has continued to grow at a steady rate. Some of the methods successfully used by the City's Parking Clerk include registration non-renewal by the State Registry of Motor Vehicles, increased booting, increased ability to get fine payments from rental agencies, systematic collection of fines for company cars, and increases in fines for public safety violations. In FY86, the City booked \$30.5 million in parking fines.

Parking fine receipts on a cash basis have actually grown only slightly between fiscal years 1986 and 1987. The projected 1987 growth reflects a FY86 parking fines amount booked by the City Auditor which was lower than cash receipts. This was due to the resolution of accounting issues for parking fines for fiscal years 1985 and 1986 which were unfavorable to FY86. Steady growth in parking fine receipts will be aided by a renewal of the collaboration with the State Department of Motor Vehicles on collection enforcement by the beginning of FY88. Denial of registration or license renewal at the Registry of

Motor Vehicles until municipal parking fines are paid has been the most effective collection enforcement mechanism available to the City's Parking Clerk. The Office of the Parking Clerk is also moving to more aggressively pursue individuals with many unpaid parking tickets, now estimated to be over \$100 million in total unpaid parking fines.

PARKING FINE REVENUE FY82-FY88



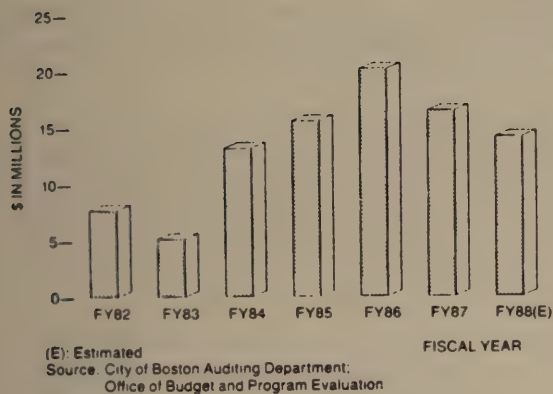
INVESTMENT INCOME

Investment income has fluctuated over the past several years on account of year to year changes in interest rates and average daily cash balances. In the near future, changes in the laws governing municipal borrowing and investment will also have a significant impact.

Interest income is projected to trend downward for FY87. The decrease is due, more than to any other factor, to a decrease in interest rates in 1986. The lower rates have been sustained through the first three quarters of FY87. In FY88, interest income is projected to decrease for the second year in a row, due to federal tax reform rule changes. The impact from federal tax reform will hit in two parts. First, the arbitrage earnings which have been an incremental portion of the City's annual investment income will have to be reserved and eventually rebated to the federal government. Second, beginning with the City's next long-term capital borrowing, any interest earned will have to revert to the relevant purpose of the borrowing, i.e. to the Capital Fund. Previously, it had been the general practice of the City to pool funds for investment purposes and

all earnings resulting from the pooled funds would go into the General Fund. For these two reasons, interest income earned for the General Fund is likely to continue on a downward trend. Some compensating growth in interest income may be realized, however, due to a change in State policy relative to the distribution of local aid. Currently, State distributions occur twice per year. In FY88, distributions will occur quarterly, increasing the investment period for a significant portion of this revenue.

INVESTMENT INCOME
FY82-FY88

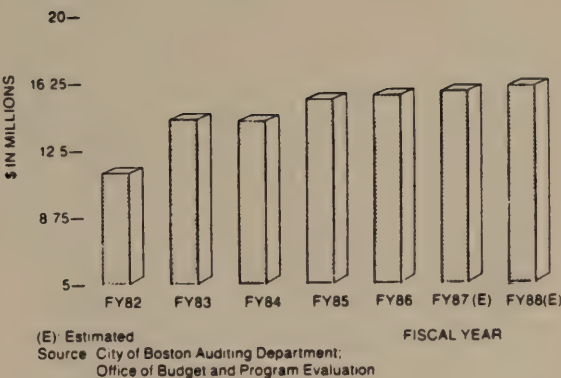


PAYMENTS IN LIEU OF TAXES

Approximately three-quarters of payments in lieu of taxes come from Chapter 121A corporations and from MassPort. In addition, there are over a dozen non-profit entities which have entered into agreement with the City on payment in lieu of taxes. These include many of the major universities and hospitals located in the City. In the last several years, the gradual increase in this revenue source has been due largely to incremental increases in the payments from 121A corporations and MassPort, as well as the addition of some new in lieu accounts. The expected FY87 incremental growth in payments in lieu of taxes is due to the addition of one major new account as well as an increase in the MassPort payment. The increase in FY88 is anchored by another expected increase in the MassPort payment. Fiscal year 1988 projections do not include any specific

new accounts, although new accounts are a likely possibility.

PAYMENTS IN LIEU OF TAXES
FY82-FY88

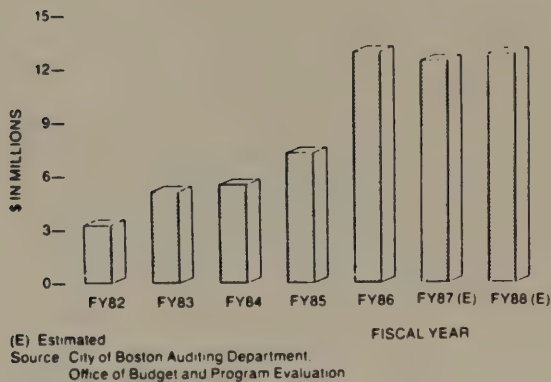


BUILDING PERMITS

The City has experienced a dramatic upswing in building permit revenue from FY82 onward. This is due directly to the surge in development that has taken place in Boston over the last several years. The development boom has been broad based, including both new office towers downtown and residential renovations in the neighborhoods. In addition, the recently expanded Inspectional Services Department has cracked down on contractors attempting to build without a permit or applying for permits with artificially low project estimates.

In FY87 a slight decrease in building permit revenue is expected due to fewer permit applications for large scale projects as compared to FY86. This trend, however, is mitigated in part by increases in some of the minor permit categories and by a new initiative in which the Inspectional Services Department reviews rent increase applications to the Rent Equity Board when landlords are motivated to maximize renovation costs in order to justify higher rents. The increase projected for FY88 is based upon estimates by the Boston Redevelopment Authority of strong activity for both residential and commercial development for calendar years 1987 and 1988.

BUILDING PERMIT REVENUE FY82-FY88



FEE INCREASES

In FY85 the City passed and implemented a comprehensive fee, fine, and license package. The additional annual revenue estimated at the time of filing was \$5.8 million. As part of the FY88 Operating Budget submission, the administration is filing a small fee, fine and license package that will generate an additional estimated annual revenue of \$1.0 million.

HOTEL-MOTEL AND JET FUEL EXCISE

In 1985 State legislation was enacted authorizing two local option excise taxes providing for a local hotel-motel excise tax at a rate of up to 4% of the total amount of rent for each occupancy (in addition to the existing State-wide 5.7% hotel-motel excise), and for an excise tax on the sale or use of jet fuel at a rate of 5% of the average sales price, but not less than 5 cents per gallon. The Commonwealth collects these taxes and distributes them to the City semi-annually. These new excises add needed diversification in the City's limited tax revenue structure, and respond well in terms of capturing growth revenue resulting from the Commonwealth's good economic climate.

In the short term, the jet fuel and hotel-motel excises

have been a critical source of revenue growth for the City. Of the approximately \$56 million in net gain in general fund revenue in FY86, \$17 million was due to the new revenue from these two excises. In FY87, because it will be the first full year of collections, an additional \$8.9 million is projected from the jet fuel and hotel-motel excises. The FY88 projected increase in hotel-motel excise assumes there will be a moderate increase in room rates and that the recent high occupancy rates that Boston hotels have experienced will continue into FY88 as the Hynes Auditorium reopens and convention business increases. The jet fuel excise is projected to increase due to a moderate increase in traffic at Logan International Airport. Historically, Logan International Airport has had dramatic increases in passenger count, but the growth has been more incremental the last few years.

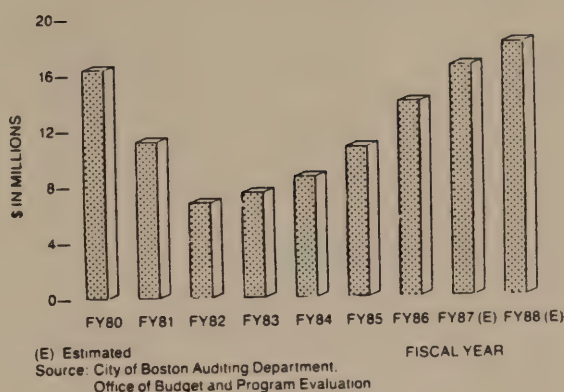
The 1982 Funding Loan Act makes available to the City several sources of revenue to be utilized for the payment of debt service on the Funding Loan Bonds. These revenue sources include the net proceeds of that portion of the State 5.7% hotel-motel excise for hotels located in Boston and first opened for patronage after August 1, 1981. The 1982 Funding Loan Act also made available the net proceeds of the State deeds excise for the recording of deeds, instruments and writings filed with the Suffolk County Registry of Deeds. Also available is a condominium excise in the amount of \$500 with respect to each new condominium unit created in the City whether by new construction or conversion, or for new lots created by any new plan of subdivision or consolidation in the City. The hotel-motel excise receipts and the deed excise receipts may be used by the City solely to pay principal of and interest on the Funding Loan Bonds. When such bonds are no longer outstanding, both dedication and collection of hotel-motel excise receipts and deed excise receipts for the City automatically expire. While the condominium excise receipts are also pledged to the payment of the Funding Loan Bonds, collection of such revenues will not expire upon payment of the Funding Loan Bonds. The overall amount received from these three excises is in substantial conformance with the projections of the City at the time of issuance of the Funding Loan Bonds.

MOTOR VEHICLE EXCISE

Proposition 2½ required a reduction of nearly sixty percent in the motor vehicle excise tax. The decline in receipts was a direct result of the reduction in the rate from \$66 per \$1,000 to \$25 per \$1,000. Valuations are determined by a statutory formula based on manufacturer's list price and year of manufacture. Bills not paid when due bear an interest charge of 12% per year. Since FY82, motor vehicle excise has exhibited steady growth and was the City's fastest growing ongoing revenue source between fiscal years 1984 and 1986. Part of the growth is due to an improved collection effort by the City for prior years' bills. The growth is also directly related to an improved economy. Better jobs and an increase in personal income has allowed more people to buy new cars. The fall of 1986 was a period in which there was a high volume of new car purchases due to the combination of low financing and the motivation to buy before tax reform changed the rules on sales tax deductions. This spurt will impact both fiscal

years 1987 and 1988 excise receipts, allowing for continued strong growth.

MOTOR VEHICLE EXCISE

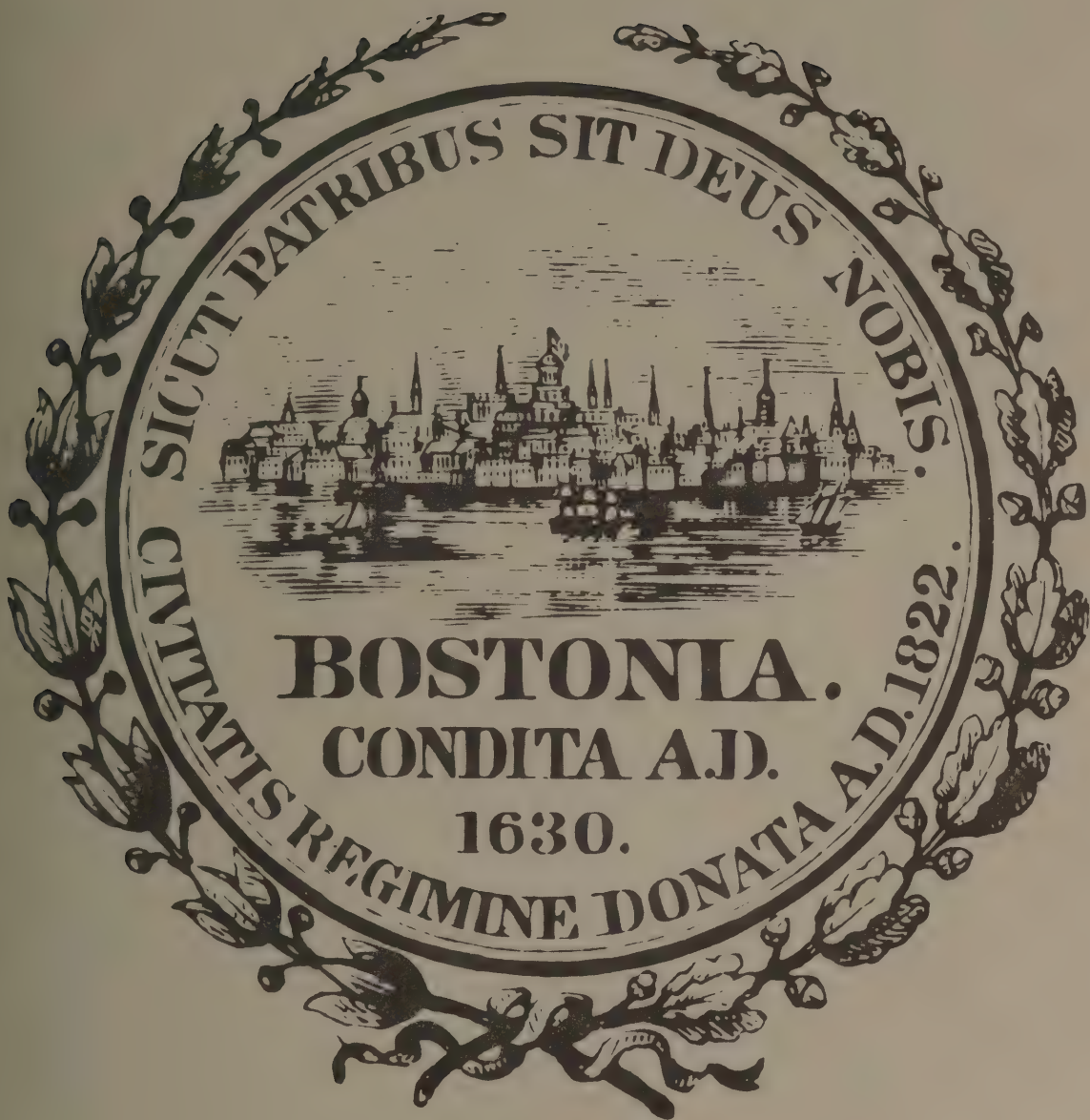


CITY REVENUES

REVENUE SOURCE	FY86 FINAL	FY87 PROJECTIONS	FY88 PROJECTIONS
REAL & PERSONAL PROPERTY TAX	394,592,935	421,916,232	446,464,138
OVERLAY RESERVE	(24,558,913)	(24,916,424)	(24,555,528)
NON-SPECIFIC RESERVE	(16,000,000)		
MOTOR VEHICLE & BOAT EXCISE	13,924,618	16,520,000	18,120,000
HOTEL/MOTEL EXCISE	6,826,362	12,400,000	13,300,000
JET FUEL EXCISE	10,134,925	13,400,000	14,300,000
FINES			
PARKING FINES	30,480,583	32,760,000	34,235,000
FINES, COSTS, FORFEITS, OTHER	1,632,640	1,673,000	1,843,000
	32,113,223	34,433,000	36,078,000
LICENSES & PERMITS			
STREET & CURB PERMITS	600,778	800,000	600,000
BUILDING STRUCTURES & PERMITS	13,108,134	12,600,000	13,000,000
ALCOHOLIC BEVERAGES LICENSES	2,180,490	2,300,000	2,350,000
ENTERTAINMENT LICENSES	810,118	500,000	500,000
OTHER BUSINESS LIC & PERMITS	405,822	850,000	850,000
OTHER	638,187	868,000	1,028,000
	17,743,529	17,918,000	18,328,000
INTEREST INCOME			
INTEREST ON INVESTMENTS	20,442,178	16,700,000	14,400,000
PAYMENTS-IN-LIEU-OF-TAXES			
CHAP 121A ADDL	6,575,936	6,800,000	6,900,000
MASSPORT — IN LIEU	5,422,738	5,522,000	5,700,000
HARVARD — IN LIEU	753,049	810,000	810,000
HOOD MILK — IN LIEU	497,500	497,500	497,500
OTHER — IN LIEU	2,320,934	2,200,518	2,222,860
	15,570,157	15,830,018	16,130,360
MISCELLANEOUS DEPT. INCOME			
HEALTH INSPECTIONS	479,093	480,000	480,000
VITAL STATISTICS	692,295	700,000	700,000
LIENS	515,935	636,000	650,000
POLICE SERVICES	505,701	460,000	700,000
FIRE SERVICES	933,732	750,000	975,000
PARKING FACILITIES	2,801,278	2,400,000	3,500,000
STREET, SIDEWALK & CURB REPAIR	2,642,081	2,850,000	3,150,000
TUITION & TRANSPORT — SCHOOLS	589,010	550,000	575,000
PRIOR YEARS REIMBURSEMENTS	1,087,157	800,000	3,384,000
OTHER MISCELLANEOUS	3,793,723	2,633,834	2,352,500
	14,040,005	12,259,834	16,466,500

REVENUE SOURCE	FY86 FINAL	FY87 PROJECTIONS	FY88 PROJECTIONS
PENALTIES & INTEREST			
PENALTIES & INT. TAX TITLES	6,762,106	6,800,000	7,000,000
PENALTIES & INT. OTHER	503,073	1,650,000	1,330,000
	7,265,180	8,450,000	8,330,000
COUNTY			
REGISTRY OF DEED FEES	2,140,892	2,700,000	2,800,000
NEW COURT HOUSE	0	8,950,000	9,500,000
COUNTY — OTHER	166,212	254,300	274,300
	2,307,104	11,904,300	12,574,300
PARKING METERS	5,790,500	6,725,000	6,800,000
CEMETERY	784,524	1,148,000	500,000
TOTAL DEPARTMENTAL REVENUE	116,056,400	125,368,152	129,607,160
HEALTH & HOSPITALS			
CITY HOSPITAL	128,905,106	122,647,615	131,900,000
LONG ISLAND	11,856,092	9,358,656	9,800,000
MATTAPAN	8,066,017	10,493,729	11,000,000
	148,827,215	142,500,000	152,700,000
STATE DISTRIBUTIONS			
GOVERNMENT CENTER	357,570	788,326	
STATE OWNED LANDS	1,044,040	788,155	
ELDERLY EXEMPTIONS 1977 CH. 967	1,092,249	1,840,801	1,640,755
STATE LOTTERY — LOCAL AID	14,983,764	16,782,255	18,321,451
HIGHWAYS — LOCAL AID	733,936	841,618	384,119
VETERANS SERVICES — LOCAL AID	1,197,789	1,307,396	1,189,839
PENSIONS — RETIRED TEACHERS	21,666,384	22,262,694	23,470,150
LOCAL AID — ADD'L ASSIST. CH.36	188,104,785	225,407,883	265,705,619
RACING TAXES	506,200	505,000	530,000
SCHOOL CONSTRUCTION — STATE	13,788,344	16,631,974	15,689,823
SCHOOL AID CHAPTER 70	78,410,134	82,180,553	66,870,066
TRANSPORTATION OF PUPILS	5,419,655	9,585,471	10,068,310
TUITION FOR STATE WARDS		1,134,259	928,889
URBAN REDEV. — CHAP 121A — SEC. 1	25,472,558	25,824,820	26,685,000
STATE DISTRIBUTIONS — OTHER	2,209,604	538,611	358,474
	354,987,012	406,419,816	431,842,495
FEDERAL REVENUE SHARING	18,385,000	8,640,000	610,000
RECURRING REVENUES GRAND TOTAL	1,023,175,554	1,122,247,776	1,182,388,265
NON RECURRING REVENUE			
VOTABLE EXCESS INTEREST	18,042,917	15,623,159	6,655,801
SALE OF LAND, HIGH ST. RAMP			3,700,000
WATER & SEWER SETTLEMENT			3,300,000
	18,042,917	15,623,159	13,655,801
FREE CASH		4,036,053	
GRAND TOTAL	1,041,218,470	1,141,906,988	1,196,044,067

SUMMARY BUDGET



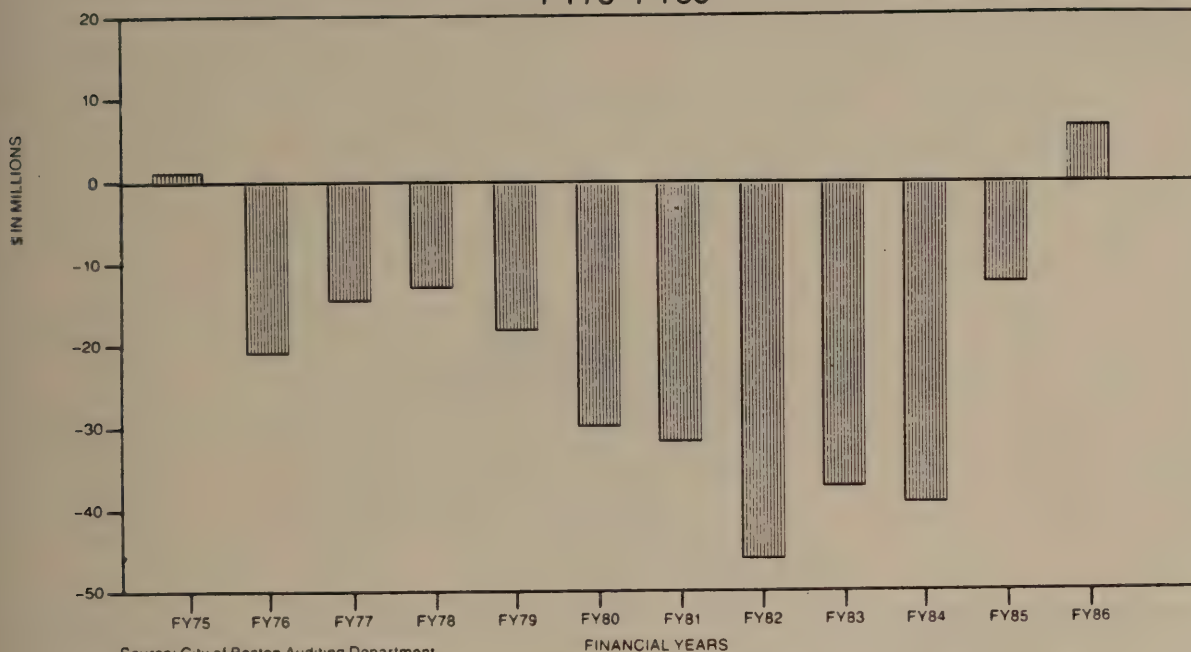
SUMMARY BUDGET: FISCAL YEAR 1988

OVERVIEW

The City will enter Fiscal Year 1988 in a strong position in certain areas. It is currently estimated that FY88 will be the second year in a row that the City will not be burdened with a prior year appropri-

ation or revenue deficit. The City will enter FY88 already having met the requirement for a reserve of 1.5% of prior year departmental appropriations (excepting the School Department). In addition, the City currently plans a further decrease in the use of non-recurring revenues.

SURPLUSES AND DEFICITS
FY75-FY86



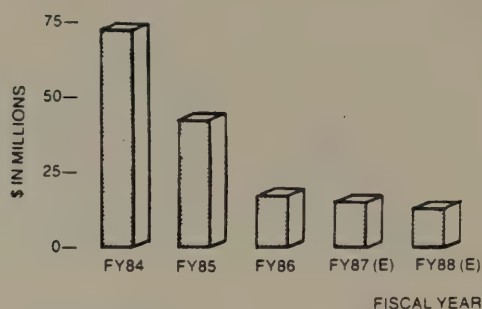
REVENUES

In FY88, the rate of growth in recurring revenue is expected to slow somewhat. Total recurring revenues are projected to increase 5.3% over the level currently projected for FY87. State distributions, according to the cherry sheet estimates, show an increase of 6.3% over FY87 estimates, a reflection of the State's reduced expectation in its tax revenue growth; gross property tax levy is currently projected at 5.8% over FY87, although this could vary somewhat when final numbers are determined for the City's taxable new construction; excise revenues

are projected to grow at 8.0%. Health & Hospitals and departmental income are projected to increase at 7.2% and 3.4%, respectively.

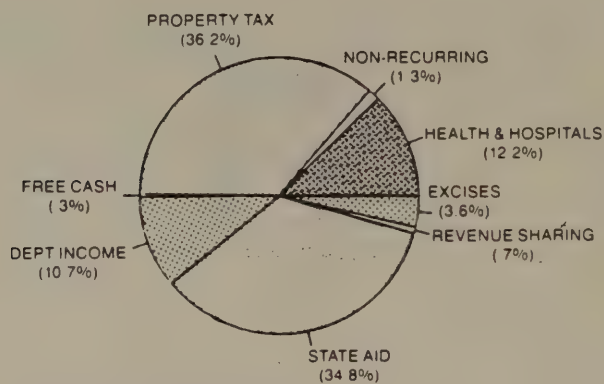
Federal revenue sharing has been virtually eliminated for FY88, excepting \$400,000 reflecting a small fund balance carry forward and interest earned from past General Revenue Sharing funds. As is appropriate, non-recurring revenues continue to play a decreasingly important role in funding the City's operating budget. As in FY86 and FY87, non-recurring revenues will account for less than 2% of the City's total general fund revenues.

NON-RECURRING REVENUE FY84-FY88



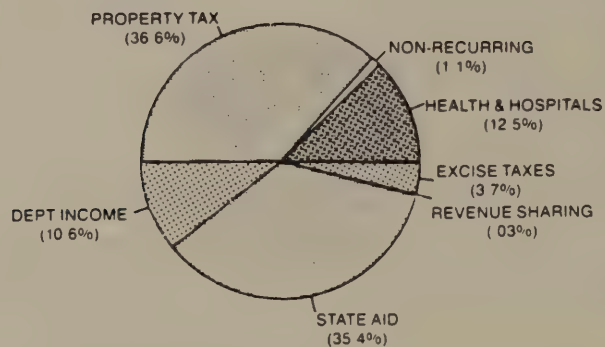
(E) Estimated
Source: Office of Program and Budget Evaluation

ESTIMATED REVENUE FY87



Source: Office of Program and Budget Evaluation

ESTIMATED REVENUE FY88



Source: Office of Program and Budget Evaluation

EXPENDITURES

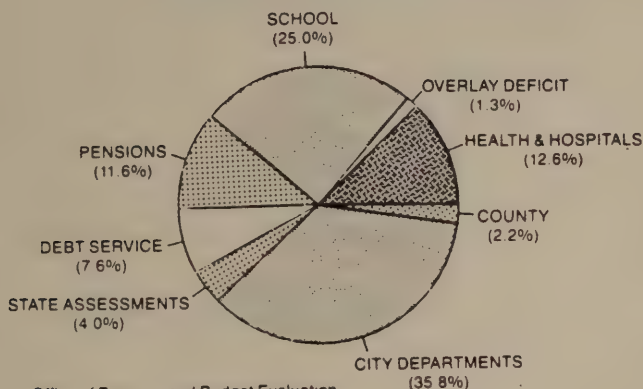
On the expenditure side, the overall rate of growth is expected to be less than 5% for FY88. Total departmental appropriations will be 7.1% over FY87 departmental appropriations. Total Fixed Costs are actually projected to decrease by 1.2% due to a pension appropriation decrease and the fulfilling of the FY88 reserve requirement in FY87. Prior year deficits, which are expected to consist of only an overlay deficit, are also projected to decrease.

In response to projections of slower revenue growth in several major categories, as well as the virtual elimination of Federal revenue sharing funds, the spending increases proposed for FY88 are relatively modest. City and County proposed departmental appropriations represent increases of 6.0% and 7.1%, respectively. Health & Hospitals expendi-

tures are proposed to increase by 6.6%. The School Department expenditures are proposed to increase by 9.0%.

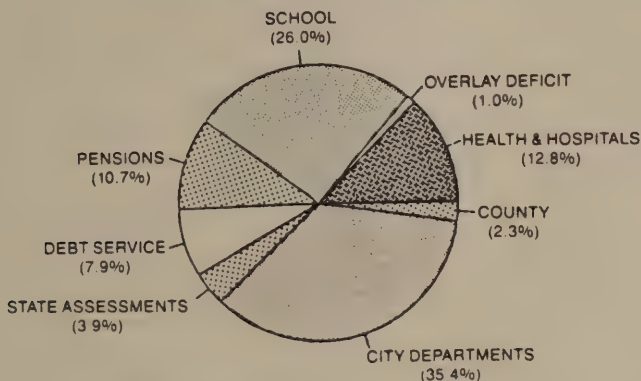
The decrease in the pension appropriation reverses the trend of high annual increases over the last decade, and reflects the fact that pension costs in the last few years were significantly less than the appropriation amounts set by the Commonwealth. Debt service continues to grow as the City continues its funding of a five year capital plan which addresses the City's infrastructure needs. FY88 Debt Service represents a larger increase than in prior years because \$5 million in Minibonds will come due. The overlay deficit is projected to decrease relative to the FY87 overlay deficit, which was larger due to the fact that the Assessing Department reduced an enormous backlog of pending cases in the prior year.

PLANNED EXPENDITURES FY87



Source: Office of Program and Budget Evaluation

PLANNED EXPENDITURES FY88



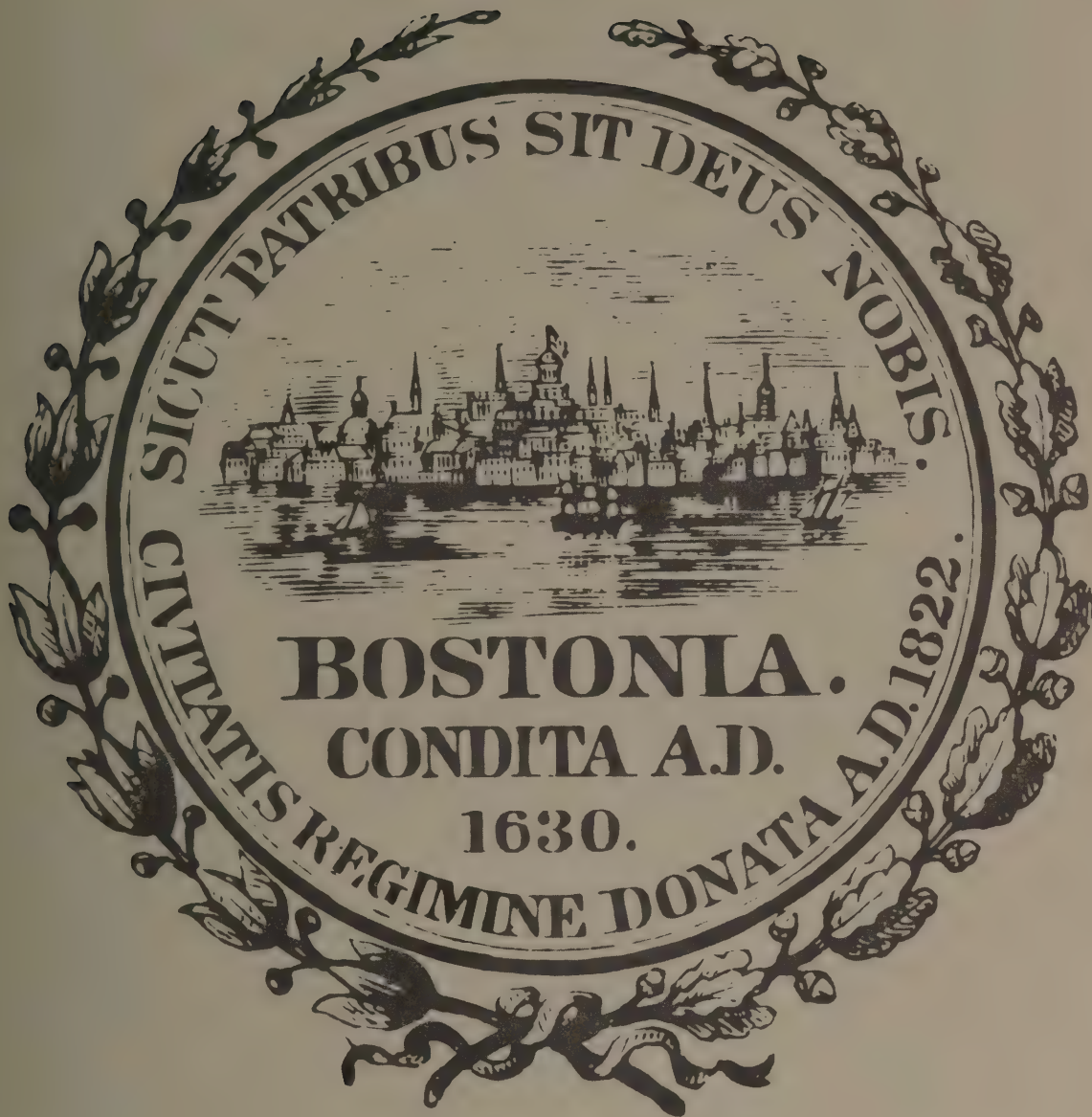
Source: Office of Program and Budget Evaluation

CITY OF BOSTON BUDGET SUMMARY

Dollars in Millions

REVENUES	FY84 ACTUAL	FY85 ACTUAL	FY86 ACTUAL	FY87 ESTIMATE	FY88 BUDGET
PROPERTY TAX LEVY	334.0	363.9	394.6	421.916	446.464
OVERLAY RESERVE	(20.8)	(18.2)	(40.6)	(24.916)	(24.556)
MOTOR VEHICLE EXCISE	8.6	10.7	13.9	16.520	18.120
ROOM OCCUPANCY EXCISE	0.0	0.0	6.8	12.400	13.300
JET FUEL EXCISE	0.0	0.0	10.1	13.400	14.300
DEPARTMENTAL INCOME	90.5	105.8	116.1	125.368	129.607
HEALTH AND HOSPITALS	112.7	115.5	148.8	142.500	152.700
STATE DISTRIBUTIONS	300.5	345.9	355.0	406.420	431.843
REVENUE SHARING	18.5	18.0	18.4	8.640	0.610
TOTAL RECURRING REVENUE	844.0	941.6	1,023.2	1,122.248	1,182.388
MISC. NON-RECURRING REVENUE	74.1	43.5	18.0	15.623	13.656
FREE CASH	0.0	0.0	0.0	4.036	0.000
TOTAL REVENUES	918.1	985.1	1,041.2	1,141.907	1,196.044
EXPENDITURES					
CITY DEPARTMENTS	315.7	317.8	343.3	399.571	423.837
HEALTH & HOSPITALS	114.6	116.6	129.0	143.203	152.703
COUNTY DEPARTMENTS	20.0	20.3	22.3	25.592	27.409
SCHOOL DEPARTMENTS	245.0	248.5	262.2	284.900	311.600
TOTAL APPROPRIATIONS	695.3	703.2	756.8	853.266	915.549
PENSIONS	102.5	113.8	125.9	131.816	127.663
DEBT SERVICE	69.8	77.2	83.2	86.362	93.790
STATE ASSESSMENTS	47.8	50.4	45.6	45.865	46.842
RESERVE	0.0	0.0	0.0	8.500	0.000
TOTAL FIXED COSTS	220.1	241.4	254.7	272.543	268.295
TOTAL RECURRING EXPENDITURES	915.4	944.6	1,011.5	1,125.809	1,183.844
REVENUE DEFICIT — PRIOR YEAR	20.8	23.8	0.0	0.000	0.000
APPROP. DEFICIT — PRIOR YEAR	15.9	15.6	12.9	0.000	0.000
OVERLAY DEFICIT — PRIOR YEAR	5.6	14.0	10.0	15.113	12.200
PRIOR YEAR DEFICIT	42.3	53.4	22.9	15.113	12.200
TOTAL EXPENDITURES	957.7	998.0	1,034.4	1,140.922	1,196.044
SURPLUS (DEFICIT)	(39.6)	(12.9)	6.8	0.985	.000
STATUTORY RESERVE				8.500	8.500

**TAX
ORDER**



CITY OF BOSTON

IN CITY COUNCIL

APPROPRIATION ORDER FOR THE FISCAL YEAR COMMENCING JULY 1, 1987 AND ENDING JUNE 30, 1988

ORDERED:

I. That to meet the current expenses of the City of Boston and the County of Suffolk, in the fiscal year commencing July 1, 1987 and ending June 30, 1988, the respective sums of money specified in the schedules hereinafter set out, be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified, for the several specific purposes hereinafter designated and, except for transfers lawfully made, for such purposes only — said appropriations, to the extent they are for the maintenance and operation of parking meters, and the regulation of parking and other activities incident thereto (which is hereby determined to be \$6,800,000), being made out of the income from parking meters and, to the extent they are for other purposes being made out of the proceeds from the sale of tax title possessions and receipts from tax title redemption, in addition to the total real and personal property taxes of prior years collected from July 1, 1986 up to and including March 31, 1987, as certified by the City Auditor under Section 23 of Chapter 59 of the General Laws, and out of available funds on hand July 1, 1987, as certified by the Director of Accounts under said Section 23 and the balance of said appropriation to be raised by taxation pursuant to said Section 23: —

CITY DEPARTMENTS

	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	CURRENT CHARGES AND OBLIGATIONS	EQUIPMENT	SPECIAL APPROPRIATIONS	STRUCTURES AND IMPROVEMENTS	LAND AND NON-STRUCT. IMPV. TO LAND	TOTAL
011-140-0000 ADMINISTRATIVE SERVICES DEPARTMENT	8,970,373	3,122,544	592,268	39,162,627	267,564	225,000	0	0	52,340,376
011-222-0222 ARSON COMMISSION	79,921	9,884	4,400	400	0	0	0	0	94,605
011-503-0503 ARTS AND HUMANITIES	112,990	8,350	5,960	1,900	800	0	0	0	130,000
011-136-0136 ASSESSING DEPARTMENT	4,349,169	2,408,700	205,100	326,500	77,500	0	0	0	7,366,969
011-131-0131 AUDITING DEPARTMENT	1,281,477	170,720	14,000	13,920	5,000	0	0	0	1,485,117
011-415-0415 BUSINESS & CULTURAL DEVELOPMENT, OFFICE OF	466,672	229,500	11,500	0	5,000	245,000	0	0	957,672
011-416-0416 CAPITAL PLANNING, OFFICE OF	338,212	48,867	5,400	6,770	2,515	0	0	0	401,764
015-400-3321 CEMETERY DIVISION, PARKS AND RECREATION DEPT.	439,209	69,000	71,300	51,732	18,750	0	0	0	649,991
011-160-0161 CITY CLERK	337,655	53,807	5,800	1,306	250	0	0	0	398,818
011-112-0112 CITY COUNCIL	2,014,129	236,000	44,000	10,000	5,000	15,000	0	0	2,324,129
011-114-0114 CONSUMER AFFAIRS/LICENSING, OFFICE OF	447,600	88,800	12,200	15,892	5,236	0	0	0	569,728
011-387-0387 ELDERLY, COMMISSION ON AFFAIRS OF	1,746,142	314,360	192,260	124,750	11,020	0	0	0	2,388,532
011-121-0000 ELECTION DEPARTMENT	2,239,860	317,590	97,290	37,750	7,500	0	0	0	2,699,990
011-406-0406 EMERGENCY SHELTER COMMISSION	99,313	25,300	6,400	300	2,000	0	0	0	133,313
011-303-0303 ENVIRONMENT DEPARTMENT	409,018	104,265	12,200	3,500	3,000	0	0	0	531,983
011-333-0333 EXECUTION OF COURTS	0	0	0	0	0	5,000,000	0	0	5,000,000
011-403-0403 FAIR HOUSING COMMISSION	113,732	51,000	5,000	3,000	6,600	0	0	0	179,332
011-193-0193 FINANCE COMMISSION	100,317	18,300	550	26,150	750	0	0	0	146,067
011-221-0221 FIRE DEPARTMENT	66,635,430	2,356,300	2,171,500	832,300	698,100	0	0	0	72,693,630
011-312-0312 FREEDOM TRAIL COMMISSION	0	250,000	0	0	0	0	0	0	250,000
011-610-0610 HEALTH & HOSPITALS DEPARTMENT	93,193,622	32,709,585	10,970,438	4,738,355	361,000	10,730,000	0	0	152,703,000
011-421-0421 HUMAN RIGHTS COMMISSION	152,958	62,000	7,500	11,194	714	0	0	0	234,366
011-261-0260 INSPECTORAL SERVICES DEPARTMENT	6,813,841	1,474,200	174,650	613,775	40,175	0	0	0	9,116,641
011-150-1505 JOBS & COMMUNITY SERVICES, OFFICE OF	205,810	35,000	600	8,000	0	0	0	0	249,410
011-151-0151 LAW DEPARTMENT	1,824,442	858,308	15,000	16,000	11,250	0	0	0	2,725,000
011-110-0110 LIBRARY DEPARTMENT	11,757,378	2,305,500	2,531,685	487,415	121,500	0	0	0	17,203,478
011-252-0252 LICENSING BOARD	391,989	96,600	7,000	7,136	0	0	0	0	502,725
011-111-0111 MAYOR, OFFICE EXPENSES	852,685	93,000	23,500	20,000	2,800	0	0	0	991,985
011-139-0139 MEDICARE PAYMENTS	0	0	0	0	0	450,000	0	0	450,000
011-412-0412 NEIGHBORHOOD SERVICES, OFFICE OF	870,510	98,109	52,781	5,400	43,200	0	0	0	1,070,000
011-300-0301 PARKS & RECREATION DEPARTMENT	6,856,713	2,441,000	717,200	561,730	93,500	380,000	0	450,000	11,500,143
011-374-0374 PENSIONS & ANNUITIES — CITY	0	0	0	0	0	9,623,640	0	0	9,623,640
011-398-0398 PHYSICALLY HANDICAPPED COMMISSION	135,227	20,878	3,625	1,125	1,052	0	0	0	161,907
011-211-0211 POLICE DEPARTMENT	85,231,125	3,453,300	3,344,800	2,180,227	2,432,500	0	0	0	96,641,952
011-402-0402 POLICY OFFICE	460,861	108,853	15,000	11,000	4,000	0	0	0	599,714
011-411-0411 PRESS OFFICE	28,610	3,893,569	9,550	3,000	3,900	0	0	0	93,060
011-188-0000 PUBLIC FACILITIES DEPARTMENT	6,174,202	3,911,999	321,450	604,032	202,625	0	0	0	11,195,878
011-188-0190 PFD/COMMUNITY SCHOOLS	3,911,999	775,701	67,500	44,800	744,180	1,290,000	0	0	6,090,000
011-310-0311 PUBLIC WORKS DEPARTMENT	14,464,808	42,819,566	1,562,963	984,550	3,850	545,000	0	0	61,121,067
011-180-0000 REAL PROPERTY DEPARTMENT	3,550,055	3,705,233	186,800	164,058	3,200	0	0	0	7,609,996
011-160-0163 REGISTRY DIVISION, CITY CLERK DEPARTMENT	571,879	31,950	10,000	4,800	1,200	0	0	0	619,829
011-384-0384 RENT EQUITY BOARD	891,847	92,000	30,000	2,000	3,000	0	0	0	1,018,847
011-192-0192 RETIREMENT BOARD	980,660	571,204	21,850	32,620	43,160	0	0	0	1,649,494
011-331-0331 SNOW REMOVAL	0	0	0	0	0	2,250,000	0	0	2,250,000
011-251-0250 TRANSPORTATION DEPARTMENT	10,187,665	7,534,604	942,702	1,329,278	320,151	0	0	0	20,314,400
011-137-0000 TREASURY DEPARTMENT	1,714,732	437,450	367,850	28,600	8,150	120,000	0	0	2,676,782
011-199-0199 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	150,000	0	0	150,000
011-740-0000 VETERANS SERVICES DEPARTMENT	704,996	122,100	7,600	2,154,662	625	0	0	0	2,989,983
011-417-0417 WOMEN'S COMMISSION	58,234	13,650	2,000	350	500	0	0	0	74,734
011-341-0342 WORKMEN'S COMPENSATION — CITY	0	0	0	0	0	1,780,000	0	0	1,780,000
011-341-0341 WORKMEN'S COMPENSATION SERVICE — CITY	229,628	40,873	3,500	1,700	4,300	0	0	0	280,021

	COUNTY DEPARTMENTS							LAND AND NON-STRUCT. IMPV. TO LAND	TOTAL
	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	CURRENT CHARGES AND OBLIGATIONS	EQUIPMENT	SPECIAL APPROPRIATIONS	STRUCTURES AND IMPROVEMENTS		
014-746-0182	3,054,168	769,800	536,200	89,400	49,900	0	0	0	4,499,468
014-148-0148	50,000	0	0	950,000	0	0	0	0	1,000,000
014-748-0813	7,710,005	1,532,334	773,400	257,500	127,000	0	0	0	10,399,959
014-749-1375	0	0	0	0	0	780,000	0	0	780,000
014-180-0183	363,978	375,370	117,000	41,000	2,650	0	0	0	899,998
014-745-0165	1,223,850	330,520	42,350	16,650	3,980	0	0	0	1,617,350
014-747-0811	5,590,541	862,000	886,500	400,000	68,500	0	0	0	7,807,541
014-341-0342	0	0	0	0	0	320,000	0	0	320,000
014-341-0341	70,000	15,000	0	0	0	0	0	0	85,000
TOTAL COUNTY DEPARTMENTS	18,062,542	3,884,744	2,355,450	1,754,550	252,030	1,100,000	0	0	27,409,316

FURTHER ORDERED:

II. That to meet so much of the expenses of maintaining, improving and embellishing in the fiscal period commencing July 1, 1987 and ending June 30, 1988, cemeteries owned by the City of Boston, or in its charge, as is not met by the income of deposits for perpetual care on hand December 31, 1986, the respective sums of money specified in the subjoined schedule be, and the same hereby is, appropriated out of the fund set up under Chapter 13 of the Acts of 1961 — the same to be expended under the direction of the Commissioner of Parks and Recreation:

015-400-3321

CEMETERY DIVISION

PARKS AND RECREATION DEPARTMENT

Personal Services

\$500,000

FURTHER ORDERED:

III. That to meet the current expenses of the Police Department in the fiscal period commencing July 1, 1987 and ending June 30, 1988, the sum of SIX HUNDRED TEN THOUSAND DOLLARS (\$610,000) be, and the same hereby is appropriated, said sum to be met from entitlements received from the United States of America under the State and Local Fiscal Assistance Act of 1972: —

011-211-0211

POLICE DEPARTMENT

Personal Services

\$610,000

TWO YEAR COMPARISON OF CITY DEPARTMENTS

	FY87 APPROPRIATION	FY88 RECOMMENDATION	VARIANCE
ADMINISTRATIVE SERVICES DEPARTMENT	49,978,461	52,340,376	2,361,915
ARSON COMMISSION	88,400	94,605	6,205
ARTS AND HUMANITIES, OFFICE OF	121,685	130,000	8,315
ASSESSING DEPARTMENT	6,975,081	7,366,969	391,888
AUDITING DEPARTMENT	1,354,612	1,485,117	130,505
BOSTON REDEVELOPMENT AUTHORITY	2,250,000	0	(2,250,000)
BUSINESS & CULTURAL DEVELOPMENT, OFFICE OF	915,752	957,672	41,920
CAPITAL PLANNING, OFFICE OF	312,480	401,764	89,284
CEMETERY DIVISION, PARKS AND REC. DEPT.	1,148,000	1,149,991	1,991
CITY CLERK	360,460	398,818	38,358
CITY COUNCIL	2,123,400	2,324,129	200,729
CONSUMER AFFAIRS AND LICENSING	470,140	569,728	99,588
ELDERLY, COMMISSION ON THE AFFAIRS OF THE	2,112,142	2,388,532	276,390
ELECTION DEPARTMENT	2,638,155	2,699,990	61,835
EMERGENCY SHELTER COMMISSION	119,525	133,313	13,788
ENVIRONMENT DEPARTMENT	496,936	531,983	35,047
EXECUTION OF COURTS	5,000,000	5,000,000	0
FAIR HOUSING COMMISSION	167,545	179,332	11,787
FINANCE COMMISSION	144,272	146,067	1,795
FIRE DEPARTMENT	68,200,000	72,693,630	4,493,630
FREEDOM TRAIL COMMISSION	200,000	250,000	50,000
HEALTH & HOSPITALS DEPARTMENT	143,203,000	152,703,000	9,500,000
HUMAN RIGHTS COMMISSION	188,849	234,366	45,517
INSPECTIONAL SERVICES DEPARTMENT	8,173,224	9,116,641	943,417
JOBS & COMMUNITY SERVICE, OFFICE OF	150,000	249,410	99,410
LAW DEPARTMENT	2,639,500	2,725,000	85,500
LIBRARY DEPARTMENT	15,805,238	17,203,478	1,398,240
LICENSING BOARD	480,230	502,725	22,495
MAYOR, OFFICE EXPENSES	940,093	991,985	51,892
MEDICARE PAYMENTS	0	450,000	450,000
NEIGHBORHOOD SERVICES, OFFICE OF	1,007,850	1,070,000	62,150
PARKS & RECREATION DEPARTMENT	9,374,011	11,500,143	2,126,132
PENSIONS & ANNUITIES	10,200,000	9,623,640	(576,360)
PHYSICALLY HANDICAPPED COMMISSION	130,966	161,907	30,941
POLICE DEPARTMENT	91,700,000	97,251,952	5,551,952
POLICY OFFICE	479,200	599,714	120,514
PRESS OFFICE	182,865	93,060	(89,805)
PUBLIC FACILITIES DEPARTMENT	10,005,105	11,195,878	1,190,773
PFD/COMMUNITY SCHOOLS PROGRAMS	4,847,000	6,090,000	1,243,000
PUBLIC WORKS DEPARTMENT	58,791,262	61,121,067	2,329,805
REAL PROPERTY DEPARTMENT	5,578,500	7,609,996	2,031,496
REGISTRY DIVISION, CITY CLERK DEPARTMENT	556,969	619,829	62,860
RENT EQUITY BOARD	983,199	1,018,847	35,648
RESERVE FUND	8,500,000	0	(8,500,000)
RETIREMENT BOARD	1,486,848	1,649,494	162,646
SNOW REMOVAL	4,000,000	2,250,000	(1,750,000)
TRANSPORTATION DEPARTMENT	17,622,000	20,314,400	2,692,400
TREASURY DEPARTMENT	2,620,800	2,676,782	55,982
UNEMPLOYMENT COMPENSATION	150,000	150,000	0
VETERAN'S SERVICES DEPARTMENT	2,838,421	2,989,983	151,562
WOMEN'S COMMISSION	68,320	74,734	6,414
WORKMEN'S COMPENSATION — CITY	1,750,000	1,780,000	30,000
WORKMEN'S COMPENSATION SERVICE — CITY	243,069	280,001	36,932
TOTAL CITY DEPARTMENTS	549,873,565	575,540,048	25,666,483

TWO YEAR COMPARISON OF CITY DEPARTMENTS BY BUDGET GROUP

	FY87 APPROPRIATION	FY88 RECOMMENDATION	VARIANCE
PERSONAL SERVICES			
Permanent Employees	293,324,019	322,890,085	29,566,066
Temporary Employees	2,816,330	2,820,952	4,622
Overtime	14,121,000	15,021,675	900,675
Unemployment Compensation	1,000,500	730,538	(269,962)
Workmen's Compensation	2,046,000	2,044,445	(1,555)
TOTAL PERSONAL SERVICES	313,307,849	343,507,695	30,199,846
CONTRACTUAL SERVICES	113,983,159	113,725,520	(257,639)
SUPPLIES AND MATERIALS	23,423,861	24,854,672	1,430,811
CURRENT CHARGES AND OBLIGATIONS	49,938,923	54,634,604	4,695,681
EQUIPMENT	5,606,689	5,563,917	(42,772)
SPECIAL APPROPRIATIONS	42,213,084	32,258,640	(9,954,444)
STRUCTURES AND IMPROVEMENTS	600,000	545,000	(55,000)
LAND AND NON-STRUCTURAL IMPROVEMENTS TO LAND	800,000	450,000	(350,000)
TOTAL	549,873,565	575,540,048	25,666,483

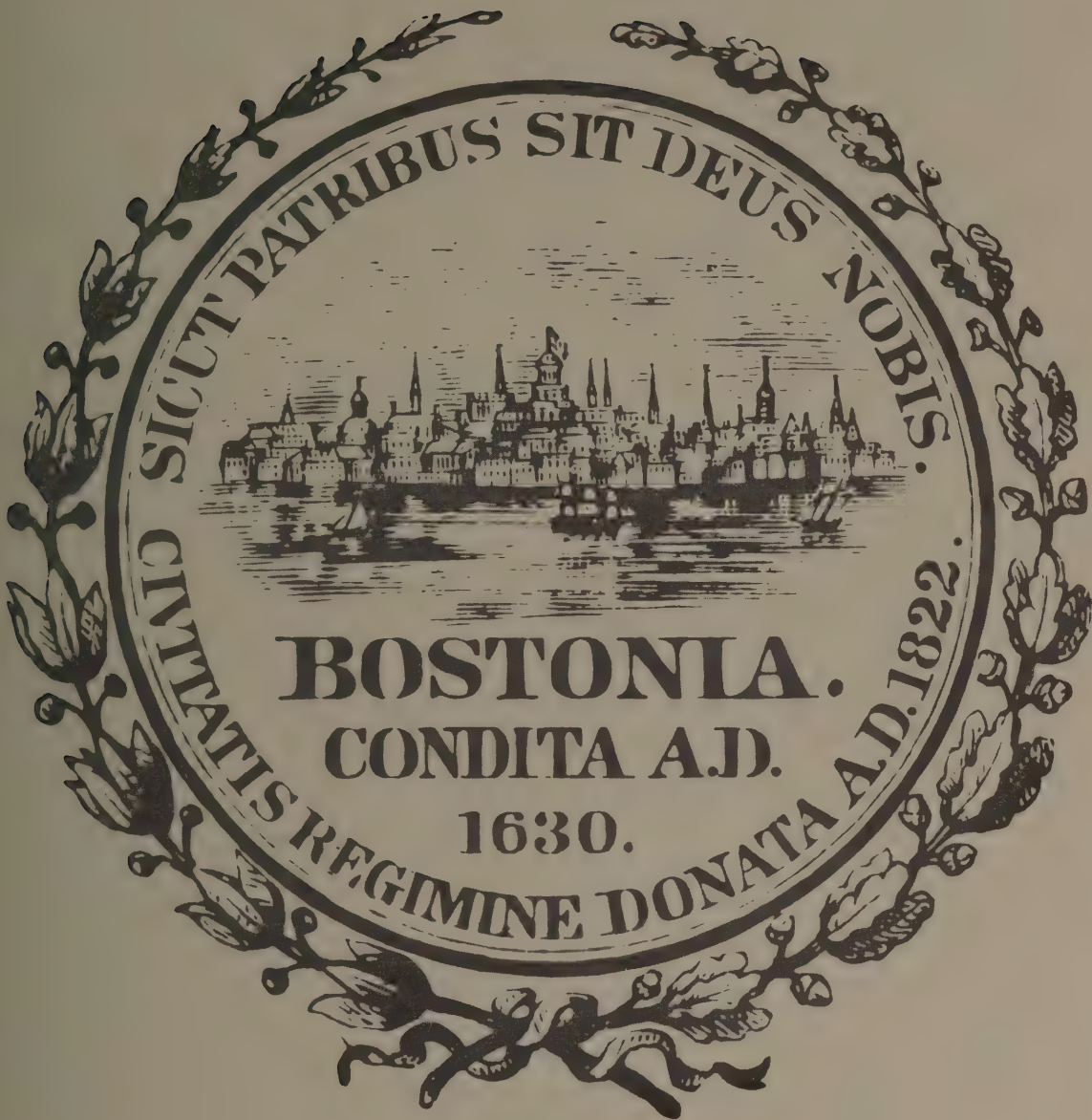
TWO YEAR COMPARISON — COUNTY DEPARTMENTS

	FY87 APPROPRIATION	FY88 RECOMMENDATION	VARIANCE
COURTHOUSE CUSTODIAN	4,275,934	4,499,468	223,534
ASD HOSPITALIZATION AND INSURANCE	959,698	1,000,000	40,302
PENAL DEPARTMENT	9,409,500	10,399,959	990,459
PENSIONS & ANNUITIES — COUNTY	830,000	780,000	(50,000)
REAL PROPERTY-COUNTY BUILDINGS	880,590	899,998	19,408
REGISTRY OF DEEDS	1,461,380	1,617,350	155,970
JAIL	7,397,700	7,807,541	409,841
WORKMEN'S COMPENSATION — COUNTY	311,850	320,000	8,150
WORKMEN'S COMPENSATION SERVICE — COUNTY	64,900	85,000	20,100
TOTAL — COUNTY	25,591,552	27,409,316	1,817,764

TWO YEAR COMPARISON OF COUNTY DEPARTMENTS BY BUDGET GROUP

	FY87 APPROPRIATION	FY88 RECOMMENDATION	VARIANCE
PERSONAL SERVICES			
Permanent Employees	14,913,143	16,248,962	1,335,819
Temporary Employees	35,000	40,000	5,000
Overtime	1,107,450	1,126,840	19,390
Unemployment Compensation	86,800	63,000	(23,800)
Workmen's Compensation	522,000	583,740	61,740
TOTAL PERSONAL SERVICES	16,664,393	18,062,542	1,398,149
CONTRACTUAL SERVICES	2,756,304	3,884,744	1,128,440
SUPPLIES AND MATERIALS	3,154,480	2,355,450	(799,030)
CURRENT CHARGES AND OBLIGATIONS	1,618,425	1,754,550	136,125
EQUIPMENT	256,100	252,030	(4,070)
SPECIAL APPROPRIATIONS	1,141,850	1,100,000	(41,850)
TOTAL	25,591,552	27,409,316	1,817,764

**GENERAL
LAWS**



STATUTES AND ORDINANCES GOVERNING BOSTON'S OPERATING BUDGET

The purpose of this section is to set forth summaries of key State laws or City ordinances which affect the formulation of Boston's operating budget and its subsequent expenditure. Please note that the material is not all inclusive, but is representative of the more important or relevant laws guiding the budget process.

In addition to the statutes and ordinances, other budget related dictates can be found in various Mayoral Executive Orders and in the various policies and administrative guidelines issued by the Office of Budget and Program Evaluation.

Probably the most important legislation to read in order to obtain a more precise understanding of Boston's operating budget is Chapter 190 of the Acts of 1982, commonly referred to as the Tregor legislation and Chapter 701 of the Acts of 1986, known as the Tregor amendments.

ANNUAL APPROPRIATION PROCESS

Section 15 of Chapter 190 of the Acts of 1982, as amended by Section 2 of Chapter 701 of the Acts of 1986 states that "(a)ll appropriations, excepting those for school purposes, to be met with taxes, revenue or any source other than loans, shall originate with the mayor. The mayor, not later than the second Wednesday in April of each year, shall submit to the city council the annual budget of the current expenses of the city and county for the forthcoming fiscal year . . .

"The city council may reduce or reject any item but, except upon the recommendation of the mayor, shall not increase any item in, nor the total of, a budget nor add any item thereto, nor shall it originate a budget.

"Not later than the second Wednesday in June, the city council shall take definite action on the annual budget by adopting, reducing or rejecting it, and in the event of their failure to do so, the items and the appropriation orders in the budget as recommended by the mayor shall be in effect as if formally adopted by the city council . . .

"The city council shall take definite action on any supplementary appropriation order and any order for

a transfer of appropriations by adopting, reducing or rejecting it within sixty days after it is filed with the city clerk . . ."

SCHOOL DEPARTMENT BUDGET PROCESS

Section 20A of Chapter 190 of the Acts of 1982, as amended by Section 1 of Chapter 701 of the Acts of 1986 states that "(t)he superintendent shall submit to the (school) committee for appropriation the annual budget no later than the first Wednesday in February prior to the beginning of each fiscal year."

Section 21B of Chapter 190 of the Acts of 1982, as amended by Section 6 of Chapter 701 of the Acts of 1986 states that "The school committee shall submit to the mayor estimates of the proposed expenditures for school purposes not later than the fourth Wednesday in February of each fiscal year.

"All appropriations requests for said school purposes shall be passed by (the school) committee not later than the fourth Wednesday in March.

RESERVE FUND

Section 7 of Chapter 701 of Acts of 1986 requires the creation of an operating budget Reserve Fund in order to deal with "extraordinary and unforeseen expenditures." The section goes on to state that "prior to the date when the tax rate for a fiscal year is fixed, include in the appropriations for such a fiscal year as a segregated reserve fund a sum not less than two and one-half percent of the preceding year's appropriations for city and county departments, excepting the school department. . .

"The mayor, with the approval of the city council, may make direct drafts or transfers against this fund before the close of the fiscal year, provided that no such drafts or transfers be made before June first in any fiscal year.

"Each transfer recommended by the mayor to the city council shall be accompanied by written documentation detailing the amount of such transfers and an explanation for the transfer . . ."

This section goes on to note penalty provisions for exhausting the Reserve Fund and provisions for

stepping up the fund to the 2½ % level. The section requires a 1 % contribution for FY87, 1½ % for FY88, 2 % for FY89 and the full 2½ % starting in FY90.

The section then notes that “the school department shall establish a segregated reserve fund of not less than one percent of the current fiscal year’s appropriations to the school department within ten days of final approval of such appropriations. No expenditures may be made from this (school department reserve) fund before May first in any fiscal year . . .” and “shall require the approval of the mayor and the city council.”

BUDGET ALLOTMENT PROCESS AND REALLOCATIONS

Section 18 of Chapter 180 of the Acts of 1982, as amended by Sections 8 and 9 of Chapter 701 of the Acts of 1986 require that “(o)n or before August first of each year, or within ten days of the annual appropriation order for such fiscal year, whichever shall occur later, the city or county officials in charge of departments or agencies, including . . . the school department shall submit to the city auditor, with a copy to the city clerk . . . an allotment schedule of the appropriations of all personnel categories included in said budget, indicating the amounts to be expended by the department or agency for such purposes during each of the fiscal quarters of said fiscal year . . . (Allotment for school department may not be greater than 20 % for the first quarter, not greater than 30 % in each of the remaining three quarters) (Allotment for city and county agencies may not exceed 30 % for first or second quarters and for the third and fourth quarters may not be less than 21 %.)

“Whenever the city auditor determines that any department or agency, including the school department will exhaust or has exhausted its quarterly allotment and any amounts unexpended in previous quarters, he shall give notice in writing to such effect to the department head, the mayor and the city clerk, who shall transmit the same to city council.

“The mayor, within seven days after receiving such notice, shall determine whether to waive or enforce such allotment. If the allotment . . . is waived or not enforced . . . the department or agency head shall reduce the subsequent quarter’s allotments appropriately and the director of administrative services, within seven days, shall state in writing to the city

council and the city clerk what reductions in each subsequent quarter’s allotment will be taken or what reallocations or transfers will be made to support the spending level in each subsequent quarter’s allotment. If the allotment for such quarter is enforced and not waived, thereafter the department shall terminate all personnel expenses for the remainder of such quarter. . .

“No personal expenses earned or accrued, within any department, shall be charged to or paid from such department’s or agency’s allotment of a subsequent quarter without approval by the mayor, except for subsequently determined retroactive compensation adjustments.

“Approval of a payroll for payment of wages, or salaries or other personnel expenses which would result in an expenditure in excess of the allotment shall be a violation by the department or agency head. . .

“To insure that the overall city and county spending program remains in balance, the mayor may reallocate no more than three million dollars of non-personnel appropriations other than school appropriations during a fiscal year to other departmental purposes provided that in no department from which appropriations have been reallocated in accordance with this section shall any transfers be made . . . from personal services to non-personal services, except with the approval of a two-thirds vote of city council, if such transfer would require the layoff of departmental personnel, who have been permanently appointed to a position in the department. . .

“No reallocation may be made under this section after April fifteenth in any fiscal year.

“A list of each reallocation made by the mayor shall be transmitted to the city council and the city clerk by the city auditor by April thirtieth in any fiscal year. In each case the report shall state the accounts from which the transferred funds were taken and the accounts to which the funds were reallocated, and the reasons therefor.”

TRANSFER OF APPROPRIATIONS

Section 23 of Chapter 190 of the Acts of 1982, as amended by Section 3 of Chapter 701 of the Acts of 1986 state that “(a) after an appropriation of money has been made . . . no transfer of any part of the

money thus appropriated, between such department or office and another department or office, shall be made, except in accordance with and after the written recommendation of the mayor to the city council, approved by a . . . vote of two-thirds of all the members of the city council, provided that the city auditor, with the approval in each instance of the mayor, may make transfers, other than for personal service, from any item to any other item within the appropriations for a department, division of a department or county office.

“After the close of the fiscal year, the city auditor may with the approval of the mayor in each instance, apply any income, taxes, and funds not disposed of and make transfers from any appropriation to any other appropriation for the purpose only of closing the accounts of such fiscal year, provided further that the city auditor within seventy days after the close of the fiscal year, shall transmit to city council and the city clerk a report listing what income, taxes, or funds were applied and what transfers were made and the reasons therefor.”

PENALTY FOR OVERSPENDING BUDGET

Section 17 of Chapter 190 of the Acts of 1982 (Tregor) states that “(n)o official of (the) city or county except in the case of extreme emergency involving the health and safety of the people or their property, shall expend intentionally in any fiscal year any sum in excess of the appropriations duly made in accordance with law, nor involve the city in any contract for the future payment of money in excess of such appropriations. . .

“Any official who violates the provisions of this section shall be personally liable to the city for any amounts expended intentionally in excess of an appropriation to the extent the city does not recover such amounts from the person to whom paid . . .”

APPROPRIATION RESTRICTIONS

Section 10 of Chapter 701 of the Acts of 1986 requires that “the mayor and city council shall appropriate for the hospitalization and insurance account an amount not less than the average of the past three years actual expenditures from those accounts. The city auditor shall certify, in writing to

the board of assessors, that adequate funds are provided in the operating budget for existing collective bargaining contracts . . .”

DISPOSITION OF SURPLUS PROPERTY RESTRICTIONS

Section 24 of Chapter 190 of the Acts of 1982, as amended by Section 4 of Chapter 701 of the Acts of 1986, require “proceeds from the disposition of any surplus property . . . shall be deposited in a separate fund which shall be known as the Surplus Property Disposition Fund, and shall be used only as follows: (1) the amount equivalent to the debt incurred, and interest paid or payable thereon, as a result of the acquisition or improvement from time to time of the property shall be used only for purposes for which the city is authorized to incur debt for a period of ten years or more; (2) all proceeds in excess of such amount shall be credited to the capital fund of the city unless the city council by a majority vote determines with the approval of the mayor to credit such proceeds to the general fund of the city.”

DUTIES OF SUPERVISOR OF BUDGETS

CBC Ord. 5, s 5 states that “(t)he supervisor of budgets shall, under the direction of the mayor and in consultation with the director of administrative services, prepare in segregated form the annual and all supplementary budgets . . . and shall report to the mayor on all subsequent revisions of the items in any budget. . .

“The supervisor of budgets shall also prepare . . . all transfer orders. . .

“The supervisor of budgets shall further prepare . . . the form of estimate sheets to be used by each officer, board and department, and each division of a department, for which the city appropriates money, and the form of monthly report of such officer, board and department, and each division thereof, showing expenditures to date of all appropriations by them.

“The supervisor of budgets shall, in addition, have the powers and perform the duties conferred or imposed on the budget commissioner by any statute other than section 56 of chapter 35 of the General Laws.”

DUTIES OF SUPERVISOR OF BUDGETS

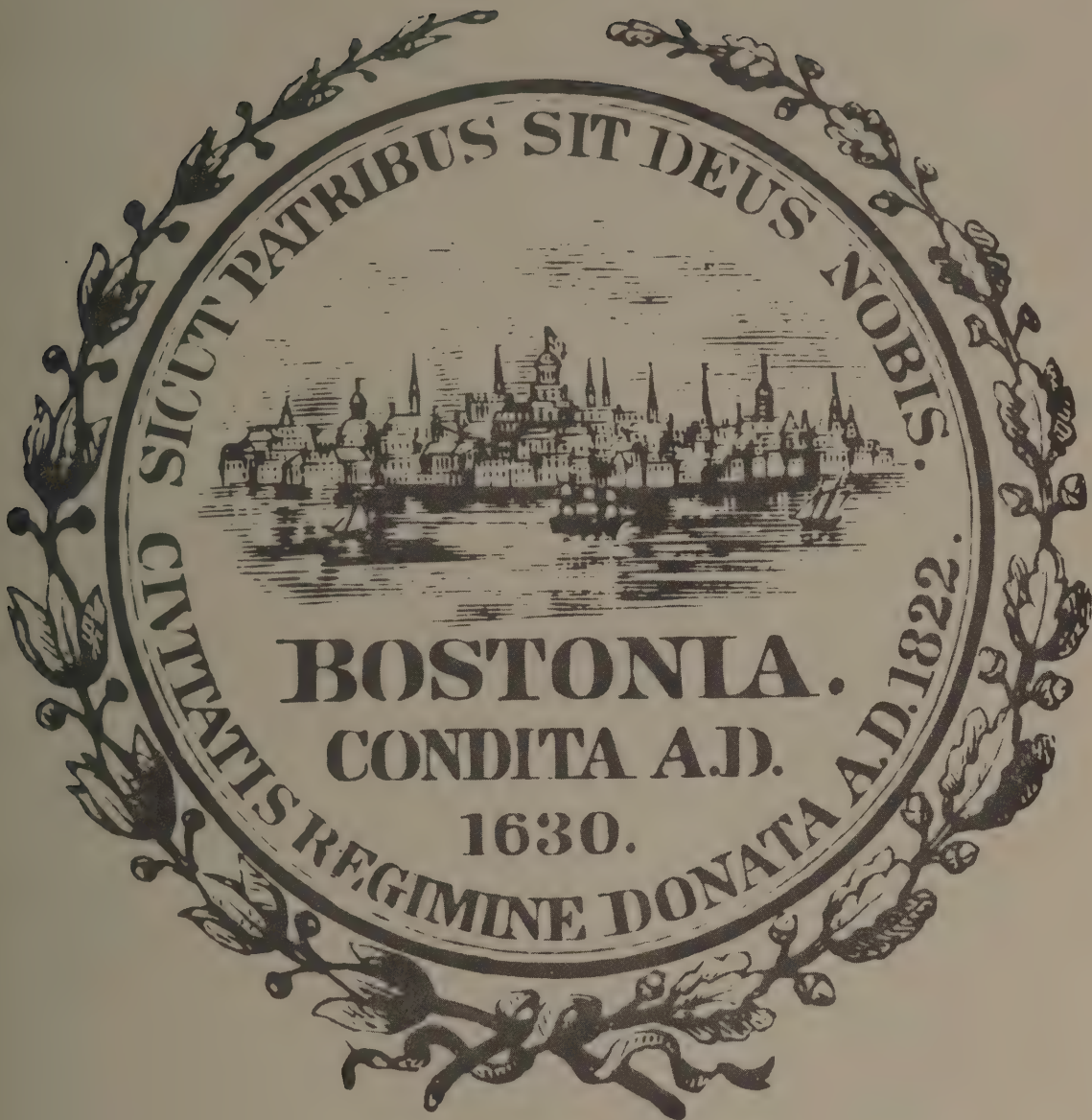
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GLOSSARY



GLOSSARY

Account Number: The number by which the Auditor categorizes an appropriation. For budget purposes, also known as appropriation code.

Allotment: The amount which can be expended quarterly for personnel as determined by the terms of the Tregor legislation.

Appropriation: A legal authorization to expend funds during a specific period, usually one fiscal year. In Boston the City Council is the appropriating authority.

Base Budget: A budget which describes the funding required to maintain existing levels of service or activity.

Budget: A formal estimate of expenditures and revenues for a defined period, usually for one year.

Budget Amendment: A change from originally budgeted quotas; the forms filed by departments with the Personnel Division and OBPE to justify these changes.

Capital Budget: A plan of proposed outlays for acquiring long-term assets and the means for financing those acquisitions. Normally financing is by long-term debt.

Chargeback: A method of assessing departments for costs incurred by them for which they are not billed directly. Charges for centrex telephone, postage, and printing, are examples.

Cherry Sheet: This is a cherry-colored form showing all State and County charges and reimbursements to a town or city as certified by the State Director of the Bureau of Accounts.

Commission: An appointed policy setting body.

Credit Balance: See departmental deficit.

Credit Transfer: Moving appropriations from one object code to another, within departments; the form used to effect such a change.

Debit Transfer: Moving actual expenditures from one object code to another within or between departments; the form used for such moves. Usually used as a correcting entry.

Department: A major service providing entity of

city government, established by law.

Departmental Deficit: A condition which exists when departmental expenditures exceed departmental appropriations. Also refers to the overexpended amount.

Department Income: Income flowing to a specific City department, usually as a result of user charges applied for services rendered. Parking meter charges, building permits, and traffic fines are examples of departmental income.

Division: A budgeted sub-unit of a department.

Encumbrance: Funds set aside from an appropriation to pay a known future liability.

Excise Tax: A tax applying to a specific industry or good. The jet fuel tax or a hotel/motel occupancy tax are example of excise taxes.

Expenditure: An actual payment for goods or services received.

External Fund: Money received by an agency which is not generated from City sources, such as grants or trusts.

Fiscal Year: The twelve month financial period used by the City which begins July 1 and ends June 30 of the following calendar year. The City's fiscal year is numbered according to the year in which it ends.

Full Time Equivalent Position: A concept used to group together part time positions into full time units.

Fund: An independent fiscal and accounting entity with a self balancing set of accounts recording cash and/or other resources with all related liabilities, obligations, reserves, and equities, segregated to carry on specific activities or attaining certain objectives. Among the fund types used by the City are: General, Special, Trust, and Capital.

Goal: A statement, in general terms, of a desired condition, state of affairs or situation. Goals are long term in nature, and are not usually directly measurable in themselves. The establishment of goals helps define the mission that agencies need to carry out. Goals provide general directions in which agencies' efforts are to be aimed.

Gramm-Rudman-Hollings: A federal expenditure limitation statute, which provides for the eventual elimination of the federal budget deficit by 1991.

Line Items: See Object Code.

Mission: A fundamental description of what is done, including a general overview of the purposes and major activities of an agency or program.

Object Code: A number by which a specific category of expenditure is designated. They are essentially the same as last year's line item.

Operating Budget: A legally adopted plan for anticipated expenditures for personnel, supplies and services in one fiscal year.

Performance Measure: An indicator of work and/or service provided. Measures can be defined for identifying output, work or service quality, efficiency, effectiveness and productivity. For the City of Boston's program budgeting and program evaluation effort, performance measures addressing output and/or quality are desired. See also program criteria.

Program: An organized group of activities, and the resources to carry them out, aimed at attaining one or more related objectives.

Program Criterion: A concise description, in quantifiable terms, of the levels of output and/or work/service quality promised by program managers for the budget identified.

Program Evaluation: The process of comparing actual results with promised results; also refers to improving the way a program works.

Program Objective: A statement of proposed accomplishments or attainments. Objectives are short term in nature and are measurable. Objectives are quantifiable and time bound (i.e., "this much done in this period of time").

Proposition 2½: A State-wide tax limitation initiative petition limiting the property tax levy in cities and towns in the Commonwealth to 2½ % of the full and fair cash valuation of the taxable real estate and personal property in that city or town. The statute also places an annual growth cap of 2½ % on the increase in the property tax levy.

Quota: The number of employees allowed in a department budget. This can refer either to specific

titles or to the number of personnel funded in the entire department.

Reallocation: Under the Tregor legislation, the Mayor is authorized to transfer \$3 million, prior to April 15, to relieve departmental deficits, or meet unanticipated financial problems. Reallocation does not affect the total City-wide appropriation; it merely rearranges it.

Reserve Fund: An appropriation for contingencies.

Revenue: Income received by the City.

Salary Savings: For budget purposes, an amount that will be saved from annual turnover of personnel in any department.

Special Appropriation: An authorization to expend funds for a specific project not encompassed by normal operating categories.

State Distributions: All City revenue flowing from the State. Major categories include reimbursement for loss of taxes, educational distributions and reimbursements, funds for direct education expenditures, general government reimbursements and distributions.

Sub-Object: A detailed breakdown of an Object Code.

Sub-Program: A program which is defined discretely, for purposes of management, which along with other related sub-programs makes up a larger program.

Supplementary Appropriation: An appropriation submitted to the City Council after the main budget has been approved, which must specify a revenue source.

Third Party Payment: Medical payments, usually from an insurance carrier to a health care provider on behalf of an injured or infirm party.

Trust Funds: Funds held by the City in a fiduciary role, to be expended for the purposes specified by the donor.

Unliquidated Reserve: A fund established at year end, used to pay for goods and services received this year, but not billed until next year.

Vemo: A mechanism to reserve funds to pay a chargeback. See chargeback.

OFFICE OF BUDGET AND PROGRAM EVALUATION

City of Boston



Fiscal Year 1988 Operating Budget

VOLUME II
City Departments
Administrative Services -
Jobs and Community Services

RAYMOND L. FLYNN, MAYOR
ROBERT J. CIOLEK, DIRECTOR, OBPE

PROGRESS AND PERFORMANCE

Fiscal Year 1988 Operating Budget

VOLUME II
City Departments
Administrative Services—
Jobs and Community Services

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Environment Department
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Human Rights Commission
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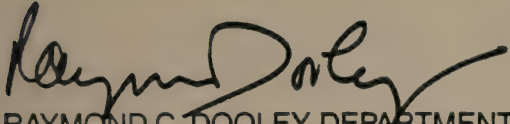
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Law-Workmen's Compensation Service
County Departments

ADMINISTRATIVE SERVICES



ADMINISTRATIVE SERVICES DEPARTMENT



RAYMOND C. DOOLEY, DEPARTMENT HEAD

ACCOUNT # 011-140-0000

DEPARTMENT MISSION

The Administrative Services Department provides many of the management services necessary for the City and its departments and agencies to operate efficiently and responsibly. The Department's eleven divisions, each of which performs a key support function, complement one another in this mission.

DESCRIPTION OF SERVICES

The Administrative Services Department provides much of the internal framework and support services for the operation of the City government. Its eleven divisions interact with the City's service departments, overseeing their efficient operation. The Divisions of Personnel Management, Hospitalization and Insurance, and Labor Relations manage the needs of City employees, which include employee development, training, compensation, health insurance, and centralized collective bargaining. The Office of Budget and Program Evaluation oversees the City's revenue and operating expenses budgets, ensuring that the City's funds are allocated in a manner that is fiscally prudent and that enhances service and program delivery. The Management Information Systems Division maintains and enhances the City's computer infor-

mation systems. The Intergovernmental Relations Division coordinates the City's relationship with the Federal and State governments and oversees the dealings of the executive branch with the City Council. The Divisions of Purchasing and Printing and the Office of Contract Management handle the economical procurement of those goods and services needed by City departments. The Cable and Telecommunications Division is charged with watching over the installation of cable lines in the City.

DIVISION BUDGET

DIVISION NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
Office of Budget & Program Evaluation	44	2,245,544
Cable & Telecommunications	8.5	368,000
Office of Contract Management	4	125,049
Hospitalization & Insurance	16	37,550,000
Intergovernmental Relations	9	466,361
Labor Relations	9	355,326
Management Information Systems	104	7,931,100
Office of Personnel Management	45	1,399,276
Printing	58	2,005,120
Purchasing	32	894,600
Total Division	329.5	\$53,340,376

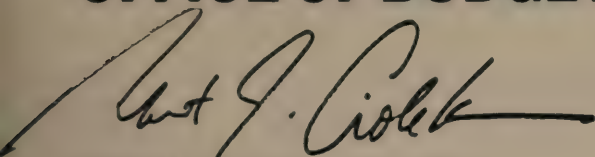
DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	5,511,111	6,085,072	7,645,499	8,876,278	1,230,779
0110. Emergency Employees	199,505	190,222	68,100	60,110	-7,990
0120. Overtime	24,848	64,990	22,500	24,500	2,000
0160. Unemployment Comp	107,614	15,362	30,500	18,750	-11,750
0170. Workmen's Comp	69,929	55,616	43,000	40,735	-2,265
Total Personal Services	5,913,007	6,411,262	7,809,599	9,020,373	1,210,774
CONTRACTUAL SERVICES					
0210. Communications	159,492	196,191	261,551	276,890	15,339
0220. Light, Heat & Power	39,623	31,000	27,300	30,000	2,700
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	5,000	0	-5,000
0270. Repairs & Serv Equip	65,064	79,905	570,702	743,950	173,248
0280. Transport of Persons	7,425	6,335	25,550	34,565	9,015
0290. Misc Contractual Svcs	1,190,534	1,558,883	3,443,197	2,037,139	(1,406,058)
Total Contractual Services	1,462,138	1,872,314	4,333,300	3,122,544	(1,210,756)
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	262	0	5,500	5,000	-500
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	27,735	24,076	26,800	24,800	-2,000
0340. Household Supp & Mat	0	1,182	2,500	2,500	0
0350. Medical, Dental, Etc	296	122	300	300	0
0360. Office Supp & Mat	206,603	248,980	313,725	334,408	20,683
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	69,386	102,968	170,500	225,260	54,760
Total Supplies & Materials	304,282	377,328	519,325	592,268	72,943
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	32,189,672	36,270,253	37,928,075	40,112,627	2,184,552
Total Current Chgs & Oblig	32,189,672	36,270,253	37,928,075	40,112,627	2,184,552
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	7,941	40,511	30,560	58,910	28,350
0590. Misc Equipment	57,798	127,300	317,300	208,654	(108,646)
Total Equipment	65,739	167,811	347,860	267,564	(80,296)
OTHER					
0600. Special Appropriation	0	0	0	225,000	225,000
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	225,000	225,000
GRAND TOTAL	39,934,838	45,098,968	50,938,159	53,340,376	2,402,217

**BUDGET
&
PROGRAM
EVALUATION**



OFFICE OF BUDGET & PROGRAM EVALUATION



ROBERT J. CIOLEK, DIRECTOR

ACCOUNT # 011-140-0141

DIVISION MISSION

The Office of Budget & Program Evaluation coordinates the gathering, analysis and presentation of appropriate budget data as part of the Mayor's proposed operating budget, which is presented in program budget format and contains relevant program evaluation information and criteria. OBPE's mission is also to gather, analyze and present data with respect to revenue, and to propose amendments to City ordinances or State laws that ensure revenue predictability and growth.

DESCRIPTION OF SERVICES

The Office develops policies with respect to the expenditure of appropriations and with respect to improving the operating budget as it is used as a short and long

term planning document. The Office also assists department managers in setting performance criteria for City programs and services, works to improve the quality, effectiveness and efficiency of those programs and services, and attempts to minimize the cost associated with the delivery of programs and services.

DIVISION BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	10.0	436,267
2. Budget Formulation and Analysis	26.0	1,186,257
3. Revenue Monitoring and Analysis	4.0	187,547
4. Data Automation	3.0	177,765
5. Boston "Works Smarter"	1.0	257,708
Total Division	44.0	\$2,245,544

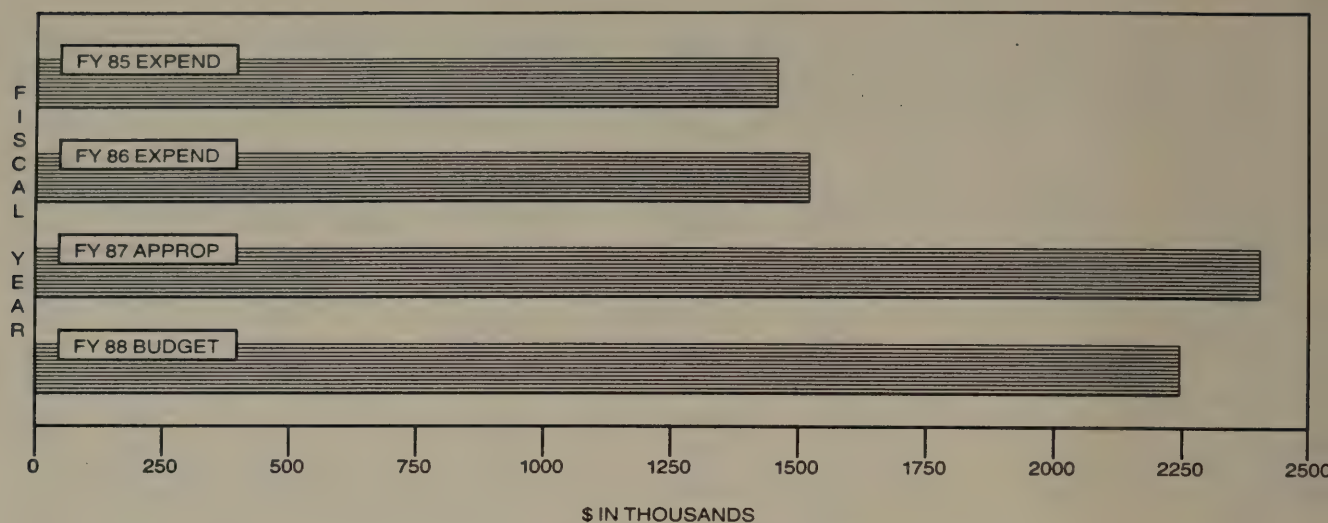
DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	873,863	1,077,522	1,421,806	1,225,184	-196,622
0110. Emergency Employees	95,857	54,740	28,100	27,000	-1,100
0120. Overtime	4,935	10,303	10,000	13,000	3,000
0160. Unemployment Comp	53,709	399	13,000	0	-13,000
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	1,028,364	1,142,964	1,472,906	1,265,184	-207,722
CONTRACTUAL SERVICES					
0210. Communications	35,829	43,454	47,051	55,000	7,949
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	536	439	7,000	9,500	2,500
0280. Transport of Persons	2,223	4,493	9,500	15,120	5,620
0290. Misc Contractual Svcs	365,679	261,120	710,615	591,200	-119,415
Total Contractual Services	404,267	309,506	774,166	670,820	-103,346
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	1,000	1,000	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	7,346	12,081	23,000	31,800	8,800
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	10,162	3,261	6,000	18,000	12,000
Total Supplies & Materials	17,508	15,342	30,000	50,800	20,800
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	8,537	30,743	107,000	15,090	-91,910
Total Current Chgs & Oblig	8,537	30,743	107,000	15,090	-91,910
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	1,682	25,016	9,500	17,350	7,850
0590. Misc Equipment	54	1,115	12,300	1,300	-11,000
Total Equipment	1,736	26,131	21,800	18,650	-3,150
OTHER					
0600. Special Appropriation	0	0	0	225,000	225,000
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	225,000	225,000
GRAND TOTAL	1,460,412	1,524,686	2,405,872	2,245,544	-160,328

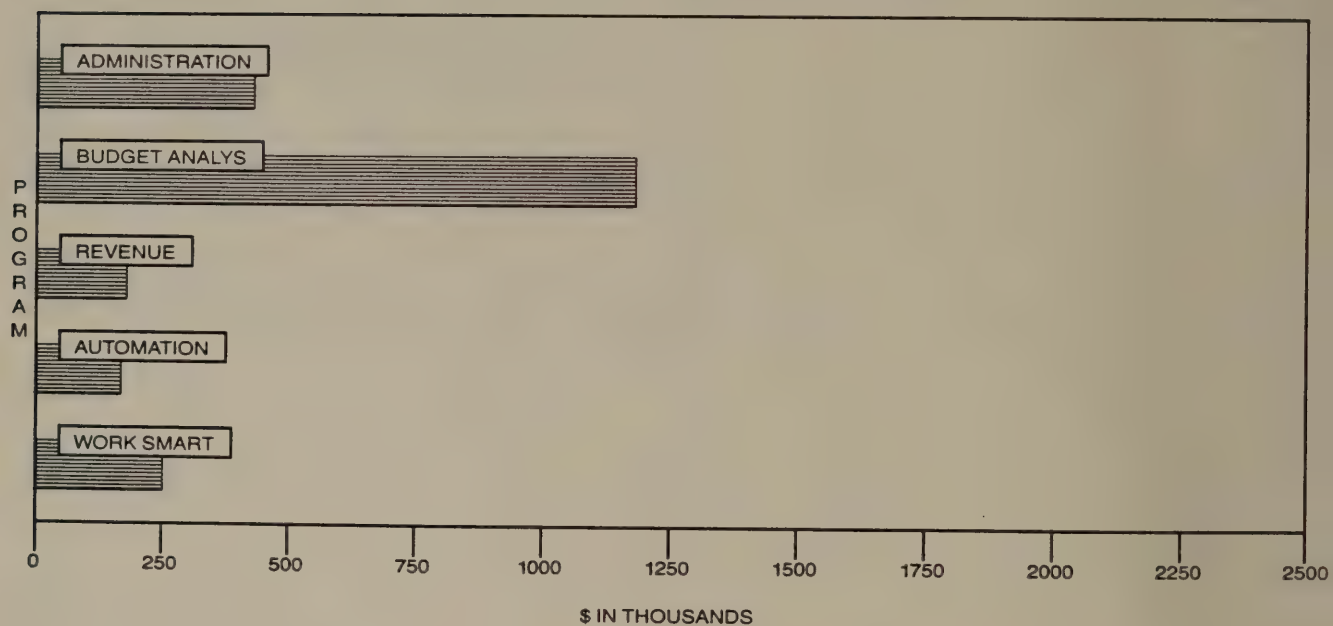
DIVISION PERSONNEL

PLUS: DIFFERENTIAL PAYMENTS		
COLLECTIVE BARGAINING		37,544
OTHER		0
MINUS: SALARY SAVINGS		96,499
TOTAL FY 88 REQUEST	44.00	1,225,184

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 BUDGET ANALYS	PROGRAM 3 REVENUE
PERSONAL SERVICES			
0100. Permanent Employees	298,877	709,687	101,847
0110. Emergency Employees	0	12,000	0
0120. Overtime	4,000	7,000	650
0160. Unemployment Comp	0	0	0
0170. Workmen's Comp	0	0	0
Total Personal Services	<u>302,877</u>	<u>728,687</u>	<u>102,497</u>
CONTRACTUAL SERVICES			
0210. Communications	14,000	33,000	5,000
0220. Light, Heat & Power	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	5,400	2,000	100
0280. Transport of Persons	6,000	3,820	1,300
0290. Misc Contractual Svcs	63,500	403,200	73,000
Total Contractual Services	<u>88,900</u>	<u>442,020</u>	<u>79,400</u>
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	1,000	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	29,400	0	0
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	0	0	4,000
Total Supplies & Materials	<u>30,400</u>	<u>0</u>	<u>4,000</u>
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	12,590	2,000	300
Total Current Chgs & Oblig	<u>12,590</u>	<u>2,000</u>	<u>300</u>
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	1,500	12,350	1,250
0590. Misc Equipment	0	1,200	100
Total Equipment	<u>1,500</u>	<u>13,550</u>	<u>1,350</u>
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL	<u><u>436,267</u></u>	<u><u>1,186,257</u></u>	<u><u>187,547</u></u>

PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 4 AUTOMATION	PROGRAM 5 WORK SMART	TOTAL
PERSONAL SERVICES			
0100. Permanent Employees	82,065	32,708	1,225,184
0110. Emergency Employees	15,000	0	27,000
0120. Overtime	1,350	0	13,000
0160. Unemployment Comp	0	0	0
0170. Workmen's Comp	0	0	0
Total Personal Services	98,415	32,708	1,265,184
CONTRACTUAL SERVICES			
0210. Communications	3,000	0	55,000
0220. Light, Heat & Power	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	2,000	0	9,500
0280. Transport of Persons	4,000	0	15,120
0290. Misc Contractual Svcs	51,500	0	591,200
Total Contractual Services	60,500	0	670,820
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	0	0	1,000
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	2,400	0	31,800
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	14,000	0	18,000
Total Supplies & Materials	16,400	0	50,800
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	200	0	15,090
Total Current Chgs & Oblig	200	0	15,090
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	2,250	0	17,350
0590. Misc Equipment	0	0	1,300
Total Equipment	2,250	0	18,650
OTHER			
0600. Special Appropriation	0	225,000	225,000
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	0	225,000	225,000
GRAND TOTAL	177,765	257,708	2,245,544

PROGRAM 1. ADMINISTRATION

MAUREEN HANDREN, MANAGER

PROGRAM MISSION

The Administration Program of the Office of Budget & Program Evaluation (OBPE) performs functions related to overall direction and management of the division and provides support services such as internal budget preparation and personnel administration to the Division as a whole.

PROGRAM OBJECTIVES

1. To continue to work cooperatively with staff of the Office of Personnel Management with respect to attendance policies, work rules and regulations, and civil service regulations.
2. To consolidate, update and maintain OBPE personnel records.
3. To serve as a resource for OBPE employees on matters pertaining to employment rights and benefits.
4. To continue to develop and maintain accurate accounts of the OBPE budget.
5. To enhance the professional standards of OBPE through expanded staff training in conjunction with the Training Committee and increase efficiency and quality output in cooperation with the Office Operations Committee.

6. *For FY88*, to develop a comprehensive employee handbook in cooperation with the Office Procedures Committee.
7. *For FY88*, to establish a City services survey research effort through a major college or university.

PROGRAM CRITERIA

		FY 88 PROMISED LEVEL OF SERVICE
1. Absentee rate.		1. Below 7.5 days/employee avg. for FY88.
2. Comprehensive personnel file.		2. Created by 7/15/87.
3. Support services network.		3. Improved by 7/1/87.
4. Monthly internal budget expenditure reports.		4. Produced no later than 20th day of the month for previous month.
5. a) Staff training b) Paperwork procedures.		5. a) 12 workshops. b) 2 revised.
6. Comprehensive employee handbook.		6. Published by 9/30/87.
7. Data collection effort.		7. Established by 6/88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				298,877	
0110. Emergency Employees				0	
0120. Overtime				4,000	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				302,877	
CONTRACTUAL SERVICES					
0210. Communications				14,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				5,400	
0280. Transport of Persons				6,000	
0290. Misc Contractual Svcs				63,500	
Total Contractual Services				88,900	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				1,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				29,400	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				30,400	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				12,590	
Total Current Chgs & Oblig				12,590	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				1,500	
0590. Misc Equipment				0	
Total Equipment				1,500	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				436,267	

PROGRAM #01. ADMINISTRATION

PLUS:	DIFFERENTIAL PAYMENTS		
	COLLECTIVE BARGAINING		10,034
	OTHER		
MINUS:	SALARY SAVINGS		8,000
	TOTAL FY 88 REQUEST	10.00	298,877

PROGRAM 2. BUDGET FORMULATION AND ANALYSIS

DORIS GAGNON, MANAGER

PROGRAM MISSION

The Budget Formulation and Analysis Program is responsible for the development and implementation of the City's operating budget. The Program also conducts analyses designed to ensure that City services are provided in the most economical manner possible.

PROGRAM OBJECTIVES

1. To submit balanced budgets. *For FY88*, to submit a balanced budget for FY89.
2. To maintain and improve the systems of fiscal control. *For FY88*, to develop, with the Auditing Department, a system to monitor expenses and appropriations by programs.
3. To ensure that expenditures do not exceed appropriations.
4. To issue internal budget analyses by the 15th of each month.
5. To work closely with the Mayor's Office, the Policy Office and departments to ensure proper integration of budget process with goals process. *For FY88*, to produce a plan and schedule to better coordinate timing of goal setting with budgeting program.
6. To develop improved program budgeting capabilities and techniques. *For FY88*, to hold quarterly seminars for employees and department staff in budget planning and monitoring, and to develop criteria and a manual for department and budget personnel to use as a reference in allocating costs (payroll expenses, non-personnel expenses, etc).
7. To develop improved program evaluation capabilities and implement service monitoring and evaluation. *For FY88*, to hold quarterly seminars

for employees and department staff on service monitoring and program evaluation, to produce the first (annual) Mayor's Program Evaluation Report, and to produce a series of in-depth special reports on program evaluation and service delivery in selected departments.

8. *For FY88*, to develop and institute a program audit effort to verify level of service reporting.
9. *For FY88*, to create a Performance Management Advisory Committee.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Balanced budget.	1. Procedures implemented by 4/13/88.
2. Program budget monitoring system.	2. Concept developed by 7/1/87.
3. Departmental objects of expenditure exceeding appropriation.	3. 0
4. Budget analyses.	4. 12; prepared by 15th of each month.
5. Coordination plan.	5. Developed by 8/1/87.
6. a) Budgeting seminars. b) Budget allocation manual.	6. a) 4 (quarterly) b) Developed by 7/30/87.
7. a) Quarterly service monitoring and evaluation seminars. b) Mayor's Evaluation Report. c) Program evaluation analyses.	7. a) 4 b) Produced by 10/1/87. c) 6
8. Service reporting audit program.	8. Implemented by 10/1/87.
9. Performance Management Advisory Committee.	9. Created by 12/87.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. BUDGET FORMULATION/ANALYSIS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				709,687	
0110. Emergency Employees				12,000	
0120. Overtime				7,000	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				728,687	
CONTRACTUAL SERVICES					
0210. Communications				33,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				2,000	
0280. Transport of Persons				3,820	
0290. Misc Contractual Svcs				403,200	
Total Contractual Services				442,020	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				2,000	
Total Current Chgs & Oblig				2,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				12,350	
0590. Misc Equipment				1,200	
Total Equipment				13,550	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				1,186,257	

PROGRAM PERSONNEL

PROGRAM #02. BUDGET FORMULATION/ANALYSIS

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
EXEC ASST	MM10	2.00	3.00	121,297					3.00	121,297
AS SPV BGT	MM10	1.00	1.00	43,743					1.00	43,743
PR BD ANL	MM9	4.00	4.00	151,863					4.00	151,863
PR ADM AST	MM8	2.00	2.00	61,260					2.00	61,260
SR BUD ANL	MM7	1.00	1.00	32,728					1.00	32,728
SR AD ANL	MM6	5.00	5.00	139,618					5.00	139,618
MGMT ANL	MM5	7.00	7.00	170,597					7.00	170,597
ADM SEC	R14	1.00	1.00	22,926					1.00	22,926
PRIN CLERK	R8		2.00	32,000					2.00	32,000
TOTAL		23.00	26.00	776,032					26.00	776,032
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										22,154
OTHER										0
MINUS: SALARY SAVINGS										88,499
TOTAL FY 88 REQUEST									26.00	709,687

PROGRAM 3. REVENUE MONITORING AND ANALYSIS

JAMES KENNEDY, MANAGER

PROGRAM MISSION

The Revenue Monitoring and Analysis Program works to improve Boston's ability to deliver services by maximizing its revenue. This Program also provides economic and fiscal analyses as an aid in fiscal decision making by the Budget Director, the Director of Administrative Services and the Mayor.

PROGRAM OBJECTIVES

1. To support current year decision-making with up-to-date revenue projections.
2. To research, monitor, advise, and initiate legislation on State aid and other relevant areas of the State budget, to benefit Boston.
3. To produce quality updated projections, graphs, and narrative to detail the City's revenue situation for the annual budget.
4. To establish and maintain a database on Boston and comparable Massachusetts and U.S. cities in order to produce comparative economic and fiscal reports.
5. To support long-term operational planning by creating a multi-year revenue plan and updating it on a regular basis.

6. To review cost basis of City fees and recommend adjustments. *For FY88, to institutionalize this review process.*

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Timely internal reports which monitor/project General Fund revenue for the year.	1. 12 monthly.
2. State grants reports.	2. 2 reports per year.
3. Revenue section for budget document.	3. Drafted by 3/1/88.
4. a) Database.	4. a) Established by 8/87.
b) Economic/fiscal analysis reports.	b) 1 report per quarter (4).
5. a) 3-year revenue forecast.	5. a) Initial forecast by 10/87.
b) Revenue forecast updates.	b) 3
6. Cost-justification basis of City licenses and fees.	6. Review completed by 9/87.

NOTE: 1. Reports within 3 days of receipt of Auditor's report.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. REVENUE MONITORING/ANALYSIS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				101,847	
0110. Emergency Employees				0	
0120. Overtime				650	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				102,497	
CONTRACTUAL SERVICES					
0210. Communications				5,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				100	
0280. Transport of Persons				1,300	
0290. Misc Contractual Svcs				73,000	
Total Contractual Services				79,400	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				4,000	
Total Supplies & Materials				4,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				300	
Total Current Chgs & Oblig				300	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				1,250	
0590. Misc Equipment				100	
Total Equipment				1,350	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				187,547	

PROGRAM #03. REVENUE MONITORING/ANALYSIS

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
PR ADM AST	MM8	1.00	1.00	31,154					1.00	31,154	
MGMT ANL	MM5	1.00	2.00	51,620					2.00	51,620	
HEAD CLERK	R11	1.00	1.00	16,107					1.00	16,107	
TOTAL		3.00	4.00	98,881					4.00	98,881	
					PLUS: DIFFERENTIAL PAYMENTS						
					COLLECTIVE BARGAINING						2.966
					OTHER						
					MINUS: SALARY SAVINGS						
					TOTAL FY 88 REQUEST					4.00	101,847

PROGRAM 4. DATA AUTOMATION

DEBRA FORTIN, MANAGER

PROGRAM MISSION

The Data Automation Program is responsible for developing an effective plan for OBPE's automation needs. This includes hardware/software procurement, appropriate training for staff members, and specific systems development where needed. By working closely with office staff, the Program defines automation needs within the Division, establishes a timeline to encompass the Division's priorities, and structures a systems environment that supports the needs of OBPE. The Program is also responsible for maintaining strong, working relationships with MIS and the Auditing Department.

PROGRAM OBJECTIVES

1. To define hardware/software needs for FY89 budget cycle and related reporting requirements (i.e. program evaluation, etc.) and to include use of LGFS system and involve departments in on-line data collection.
2. To work with OBPE's Office Training Committee to develop standard training procedures for all new employees.
3. To involve Auditing Department with respect to LGFS ability to monitor program budgets and agree to plan to expand LGFS system if it is

determined that system has the capability to perform this task.

4. To work with analysts and OBPE's Office Operations Committee to automate routine paperwork and other day-to-day activities.
5. To work with OBPE's Office Environment Committee to create better workspace for analysts, including shared terminals with VS and IBM emulations capabilities.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|---|---------------------------------|
| 1. Report generation for FY89 budget process. | 1. Budget submitted by 4/13/88. |
| 2. Standard training agenda for new employees. | 2. In effect by 7/1/87. |
| 3. Technical agreement with Auditing Department. | 3. Approved by 10/1/87. |
| 4. Activities and tasks. | 4. Automated by 9/15/87. |
| 5. Improved workspace for data processing activities. | 5. Created by 9/87. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #04. DATA AUTOMATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				82,065	
0110. Emergency Employees				15,000	
0120. Overtime				1,350	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				98,415	
CONTRACTUAL SERVICES					
0210. Communications				3,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				2,000	
0280. Transport of Persons				4,000	
0290. Misc Contractual Svcs				51,500	
Total Contractual Services				60,500	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				2,400	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				14,000	
Total Supplies & Materials				16,400	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				200	
Total Current Chgs & Oblig				200	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				2,250	
0590. Misc Equipment				0	
Total Equipment				2,250	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				177,765	

PROGRAM PERSONNEL

PROGRAM #04. DATA AUTOMATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SE AD ASST	MM6	1.00	1.00	29,581					1.00	29,581
MG SM OPER	MM6	1.00	1.00	27,168					1.00	27,168
ADM SEC	R14	1.00	1.00	22,926					1.00	22,926
TOTAL		3.00	3.00	79,675					3.00	79,675
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										
OTHER										
MINUS: SALARY SAVINGS										

PROGRAM 5. BOSTON "WORKS SMARTER"

ROBERT J. CIOLEK, MANAGER

PROGRAM MISSION

The "Works Smarter" Program will, by means of soliciting ideas from City employees, review the feasibility of the ideas and using the funds appropriated to this Program, ensure the funding of ideas which will improve the effectiveness and efficiency of various City operations. It is also the mission of this Program to improve employee morale by listening to and subsequently providing the resources for well thought out employee suggestions on improving their job performance and workplace environment.

PROGRAM OBJECTIVES

1. *For FY88*, to develop guidelines for the program.
2. *For FY88*, to appoint a committee to review proposals from employees and to authorize distribution of funds.

3. *For FY88*, to make no less than 12 awards during the first year of operation.
4. *For FY88*, to produce a quarterly summary report of activity.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Program guidelines.	1. Developed by 7/15/87.
2. Review Committee.	2. Established by 8/15/87.
3. Proposals awarded funds.	3. 12
4. Activity summaries.	4. 4 (quarterly).

PROGRAM HISTORY BY OBJECT CODE

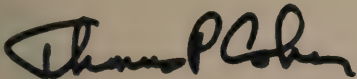
PROGRAM #05. BOSTON "WORKS SMARTER"

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				32,708	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				32,708	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				0	
Total Contractual Services				0	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				225,000	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				225,000	
GRAND TOTAL				257,708	

PROGRAM PERSONNEL
PROGRAM #05. BOSTON "WORKS SMARTER"

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
EXEC ASST	MM10						1.00	32,708	1.00	32,708
TOTAL							1.00	32,708	1.00	32,708
<p style="text-align: right;"> PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS </p>										
TOTAL FY 88 REQUEST									1.00	32,708

CABLE & TELECOMMUNICATIONS DIVISION



THOMAS P. COHAN, DIRECTOR

ACCOUNT # 011-140-0146

DIVISION MISSION

The Cable & Telecommunications Division is responsible for enforcing the cable television license and overseeing the construction and operation of the cable system. It is also responsible for all programming on the Municipal Channel and development of municipal utilization of the Public Institutional Network (PIN). In addition, the Cable Division manages the City Hall mail system.

DESCRIPTION OF SERVICES

The Cable Division monitors the cable system operator, resolves consumer complaints related to the cable system, and

serves as liaison between all City departments and the cable operator. It produces municipal-related programming for the municipal channel, and coordinates municipal use of the Public Institutional Network. In addition the Cable Division picks up and delivers all City Hall outgoing, inter-office and incoming mail.

DIVISION BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Consumer/Regulatory	2	78,619
2. Programming	2.5	189,018
3. Mail Unit	4	100,363
Total Division	8.5	\$368,000

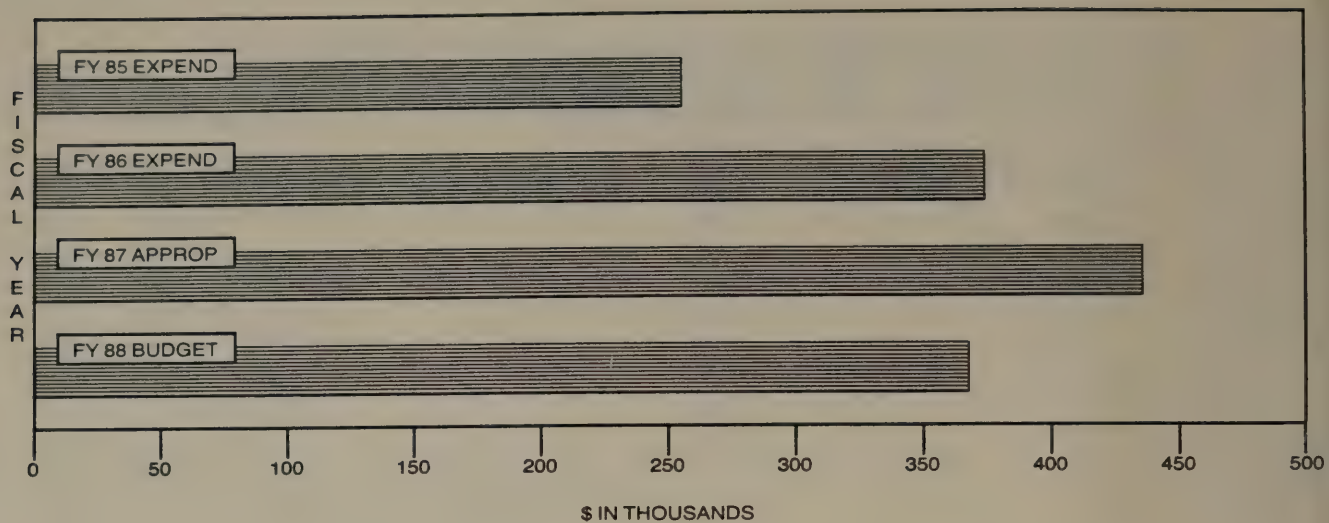
DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	167,002	170,882	231,300	210,450	-20,850
0110. Emergency Employees	1,319	2,780	12,000	0	-12,000
0120. Overtime	0	4,422	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	168,321	178,084	243,300	210,450	-32,850
CONTRACTUAL SERVICES					
0210. Communications	6,040	8,479	15,000	10,800	-4200
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	5,000	0	-5,000
0270. Repairs & Serv Equip	7,187	10,305	20,000	25,200	5,200
0280. Transport of Persons	2,775	1,501	6,000	1,500	-4,500
0290. Misc Contractual Svcs	65,282	61,702	65,000	41,090	-23,910
Total Contractual Services	81,284	81,987	111,000	78,590	-32,410
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	1,500	0	-1,500
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	1,813	8,928	20,000	5,500	-14,500
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	3,000	22,100	19,100
Total Supplies & Materials	1,813	8,928	24,500	27,600	3,100
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	847	478	8,900	4,800	-4,100
Total Current Chgs & Oblig	847	478	8,900	4,800	-4,100
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	720	0	3,000	8,000	5,000
0590. Misc Equipment	2,659	104,900	45,000	38,560	6,440
Total Equipment	3,379	104,900	48,000	46,560	-1,440
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	255,644	374,377	435,700	368,000	67,700

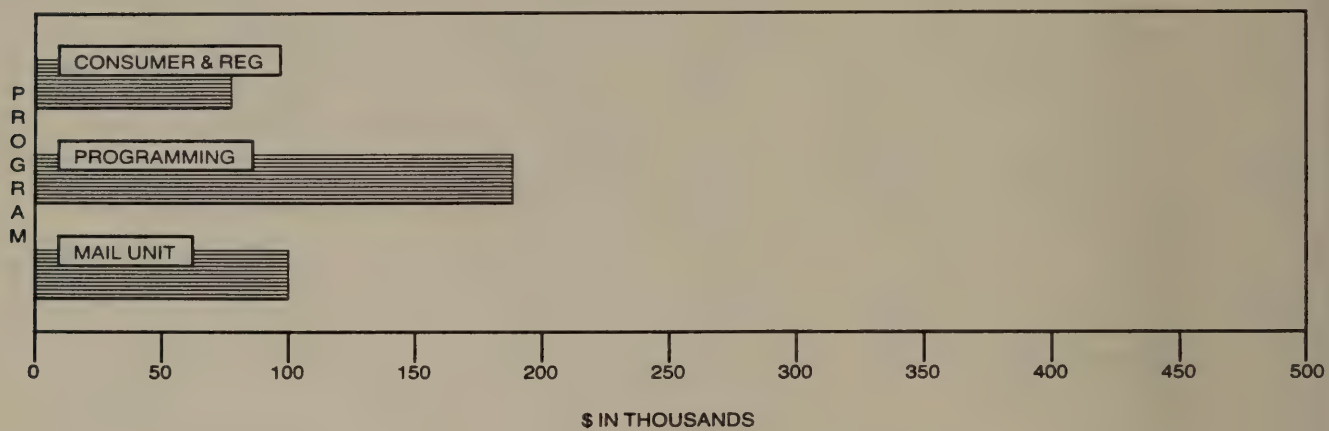
DIVISION PERSONNEL

PLUS:	DIFFERENTIAL PAYMENTS		
	COLLECTIVE BARGAINING		7,800
	OTHER		
MINUS:	SALARY SAVINGS	8.50	10,000
	TOTAL FY 88 REQUEST	8.50	210,450

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 CONSUMER & REG	PROGRAM 2 PROGRAMMING	PROGRAM 3 MAIL UNIT	TOTAL
PERSONAL SERVICES				
0100. Permanent Employees	44,492	86,395	79,563	210,450
0110. Emergency Employees	0	0	0	0
0120. Overtime	0	0	0	0
0160. Unemployment Comp	0	0	0	0
0170. Workmen's Comp	0	0	0	0
Total Personal Services	44,492	86,395	79,563	210,450
CONTRACTUAL SERVICES				
0210. Communications	5,000	5,000	800	10,800
0220. Light, Heat & Power	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	0	5,700	19,500	25,200
0280. Transport of Persons	740	760	0	1,500
0290. Misc Contractual Svcs	22,487	18,603	0	41,090
Total Contractual Services	28,227	30,063	20,300	78,590
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	2,500	2,500	500	5,500
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	0	22,100	0	22,100
Total Supplies & Materials	2,500	24,600	500	27,600
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	400	4,400	0	4,800
Total Current Chgs & Oblig	400	4,400	0	4,800
EQUIPMENT				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	3,000	5,000	0	8,000
0590. Misc Equipment	0	38,560	0	38,560
Total Equipment	3,000	43,560	0	46,560
OTHER				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	0	0	0	0
GRAND TOTAL	78,619	189,018	100,363	368,000

PROGRAM 1. CONSUMER/REGULATORY

THOMAS P. COHAN, MANAGER

PROGRAM MISSION

The Consumer/Regulatory Program seeks to enforce all aspects of the Cable Television license, and to resolve all consumer complaints related to the construction and operation of the cable television system. In doing so, it stays abreast of all legislative and regulatory action regarding cable communication on the Federal, State and local levels.

PROGRAM OBJECTIVES

1. To enforce license requirements related to the construction and operation of cable system.
2. To reduce the number of subscriber complaints.

3. *For FY88*, to monitor construction and installation of cable system in municipal buildings.
4. *For FY88*, to improve the operation of the computer link between the Cable Office and the cable operator's customer service office.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE	
1. Cable construction.	1. 5 miles.
2. Complaints.	2. 1,500 (FY87: 2000).
3. Cable drops.	3. 75
4. Subscriber call-backs.	4. 150 (FY87: 200).

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. CONSUMER & REGULATORY

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				44,492	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				44,492	
CONTRACTUAL SERVICES					
0210. Communications				5,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				740	
0290. Misc Contractual Svcs				22,487	
Total Contractual Services				28,227	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				2,500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				2,500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				400	
Total Current Chgs & Oblig				400	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				3,000	
0590. Misc Equipment				0	
Total Equipment				3,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				78,619	

PROGRAM PERSONNEL
PROGRAM #01. CONSUMER AND REGULATORY

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
EXEC ASST	MM10	0.50	0.50	20,600					0.50	20,600
SR RES ANL	MM3	0.50	0.50	10,850					0.50	10,850
PSNL OFFCR	R12	1.00	1.00	16,600					1.00	16,600
TOTAL		2.00	2.00	48,050					2.00	48,050
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										1,442
OTHER										
MINUS: SALARY SAVINGS										5,000
TOTAL FY 88 REQUEST									2.00	44,492

PROGRAM 2. PROGRAMMING

THOMAS P. COHAN, MANAGER

PROGRAM MISSION

This Program's mission is to produce a diverse schedule of programming on the Municipal Cable Channel aimed at informing and educating the public about City programs, services and events. This program also seeks to expand use of the Public Institutional Network (PIN).

PROGRAM OBJECTIVES

1. To develop production capability with acquisition of additional production equipment.
2. To produce programming for City departments and program the Municipal Channel.

3. *For FY88*, to coordinate with the Public Facilities Department the implementation of a cable-based security project for municipal buildings.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Hours per week of programming.	1. 5
2. Departments served.	2. 5
3. City buildings installed with cable-based security.	3. 30

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. PROGRAMMING

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				86,395	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				86,395	
CONTRACTUAL SERVICES					
0210. Communications				5,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				5,700	
0280. Transport of Persons				760	
0290. Misc Contractual Svcs				18,603	
Total Contractual Services				30,063	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				2,500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				22,100	
Total Supplies & Materials				24,600	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				4,400	
Total Current Chgs & Oblig				4,400	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				5,000	
0590. Misc Equipment				38,560	
Total Equipment				43,560	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				189,018	

PROGRAM PERSONNEL
PROGRAM #02. PROGRAMMING

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
EXEC ASST	MM10	0.50	0.50	20,600					0.50	20,600	
PR ADM AST	MM8	1.00	1.00	36,800					1.00	36,800	
SR AD ANL	MM6	.50	.50	14,250					.50	14,250	
SR RES ANL	MM3	0.50	0.50	10,850					0.50	10,850	
TOTAL		4.00	4.00	125,250					2.50	82,500	
PLUS: DIFFERENTIAL PAYMENTS											
COLLECTIVE BARGAINING										3,895	
OTHER											
MINUS: SALARY SAVINGS											
TOTAL FY 88 REQUEST										2.50	86,395

PROGRAM 3. MAIL UNIT

JOSEPH MCDERMOTT, MANAGER

PROGRAM MISSION

The Mail Unit Program picks up and delivers all outgoing, inter-office and incoming City Hall mail as expeditiously as possible. The Mail Unit also maintains accurate billing records to charge back all departments for postage expenses.

PROGRAM OBJECTIVES

1. To deliver all incoming mail the same day it arrives at City Hall.
2. To post and send all outgoing mail the same day it is picked up at each department.

3. To provide the Auditing Department with accurate and timely billing records and reduce the number of complaints concerning billing and delivery.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|------------------------|--|
| 1. Mail Delivery. | 1. Daily. |
| 2. Post and send mail. | 2. Daily. |
| 3. Complaints. | 3. 4 per month (FY87:
3 per month). |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. MAIL UNIT

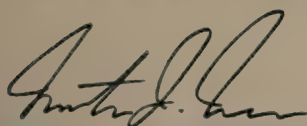
GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				79,563	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				79,563	
CONTRACTUAL SERVICES					
0210. Communications				800	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				19,500	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				0	
Total Contractual Services				20,300	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				100,363	

PROGRAM #03. MAIL UNIT

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADMIN ASST	R15	1.00	1.00	25,100					1.00	25,100
HD ADM CLK	R13	1.00	1.00	21,700					1.00	21,700
HEAD CLERK	R11	1.00	1.00	20,100					1.00	20,100
PRIN CLERK	R8	1.00	1.00	15,200					1.00	15,200
TOTAL		4.00	4.00	82,100					4.00	82,100
					PLUS: DIFFERENTIAL PAYMENTS					
					COLLECTIVE BARGAINING					
					OTHER					
					MINUS: SALARY SAVINGS					
					TOTAL FY 88 REQUEST					
					4.00 79,563					



OFFICE OF CONTRACT MANAGEMENT



MARTIN NEE, DIVISION HEAD

ACCOUNT # 011-140-0144

DIVISION MISSION

The Office of Contract Management ensures that the City's contract awards are advertised, selected, and processed in an open and accountable environment. The Office also seeks to expand the pool of vendors willing to do business with the City.

DESCRIPTION OF SERVICES

The Office tracks contract and vendor information in order to process contracts

efficiently. It reports on vendors through a vendor profile database providing City departments with accurate information on available vendors. In conjunction with these efforts the Office produces the City Record.

DIVISION BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Contracts	4	108,849
2. City Record	0	16,200
Total Division	4	\$125,049

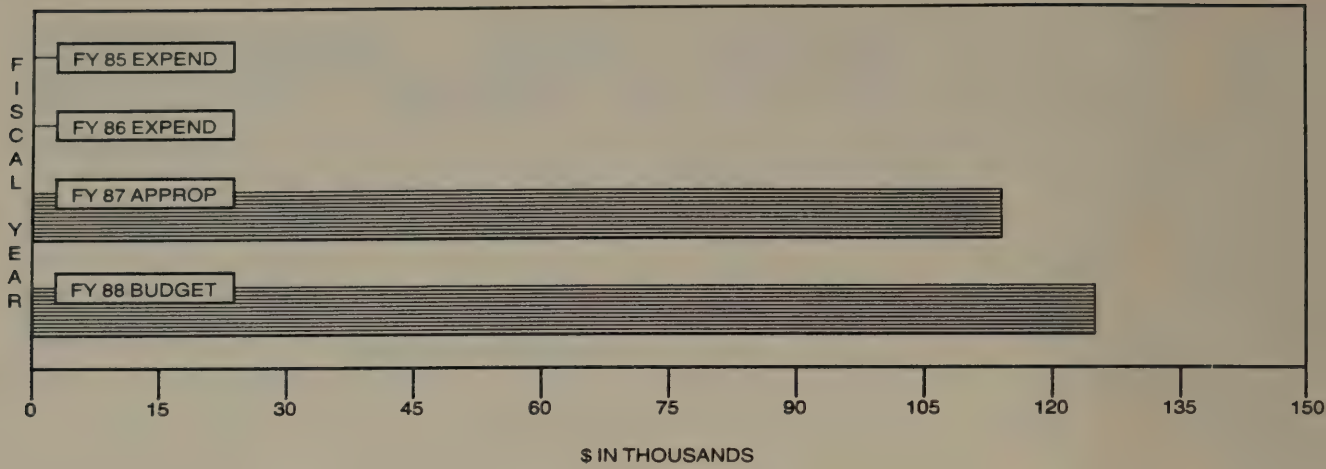
DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	0	0	93,817	97,599	3,782
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	0	0	93,817	97,599	3,782
CONTRACTUAL SERVICES					
0210. Communications	0	0	4,500	5,000	500
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	0	0
0280. Transport of Persons	0	0	0	0	0
0290. Misc Contractual Svcs	0	0	11,783	9,950	-1,833
Total Contractual Services	0	0	16,283	14,950	-1,333
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	0	0	2,000	10,600	8,600
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	0	0	2,000	10,600	8,600
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	0	0	1,000	900	-100
Total Current Chgs & Oblig	0	0	1,000	900	-100
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	1,000	1,000	0
0590. Misc Equipment	0	0	0	0	0
Total Equipment	0	0	1,000	1,000	0
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	0	0	114,100	125,049	10,949

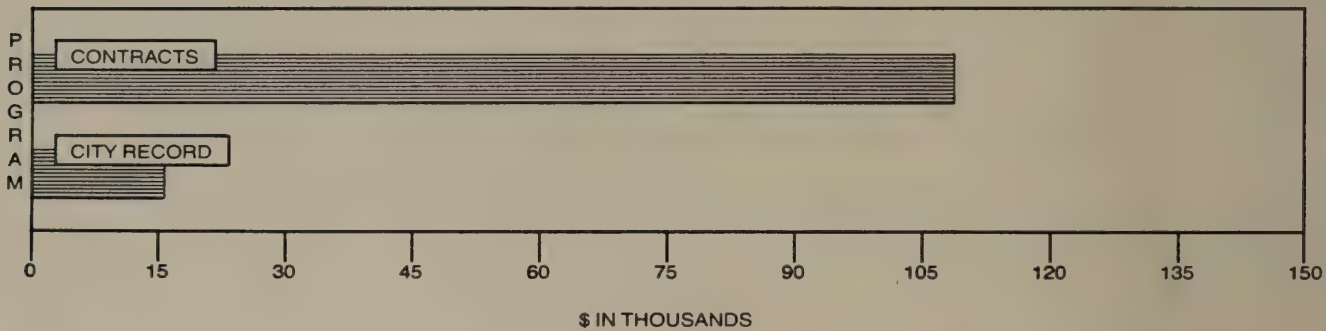
DIVISION PERSONNEL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
PR ADM AST	MM8	1.00	1.00	34,171						1.00	34,171
SR AD ANL	MM6	1.00	1.00	25,812						1.00	25,812
CONT MGR	MM5						1.00	21,110		1.00	21,110
ADMIN SEC	R14	1.00	1.00	19,448	1.00	19,448					
D ENTRY CL	R8		1.00	13,664						1.00	13,664
TOTAL		3.00	4.00	93,095	1.00	19,448	1.00	21,110		4.00	94,757
PLUS: DIFFERENTIAL PAYMENTS											
COLLECTIVE BARGAINING											
OTHER											
MINUS: SALARY SAVINGS											
TOTAL FY 88 REQUEST										4.00	97,599

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 CONTRACTS	PROGRAM 2 CITY RECORD	TOTAL
PERSONAL SERVICES			
0100. Permanent Employees	97,599	0	97,599
0110. Emergency Employees	0	0	0
0120. Overtime	0	0	0
0160. Unemployment Comp	0	0	0
0170. Workmen's Comp	0	0	0
Total Personal Services	97,599	0	97,599
CONTRACTUAL SERVICES			
0210. Communications	4,000	1,000	5,000
0220. Light, Heat & Power	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	0	0	0
0280. Transport of Persons	0	0	0
0290. Misc Contractual Svcs	2,800	7,150	9,950
Total Contractual Services	6,800	8,150	14,950
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	3,500	7,100	10,600
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	0	0	0
Total Supplies & Materials	3,500	7,100	10,600
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	650	250	900
Total Current Chgs & Oblig	650	250	900
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	300	700	1,000
0590. Misc Equipment	0	0	0
Total Equipment	300	700	1,000
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	0	0	0
GRAND TOTAL	108,849	16,200	125,049

PROGRAM 1. CONTRACTS

WILLIAM STANTON, MANAGER

PROGRAM MISSION

The Contracts Program ensures that the contract awards of the City of Boston are properly advertised and selected in an open and accountable environment. The Program oversees and processes the award of these contracts.

PROGRAM OBJECTIVES

1. To decrease processing time for contracts and amendments.
2. *For FY88*, to complete development and implement a mainframe-based computer logging and tracking system.
3. *For FY88*, to establish a vendor profile database for reporting purposes and distribute profile to City departments.
4. *For FY88*, to revise the Contract Manual, forms, and routing procedures documentation.
5. *For FY88*, to establish a Minority/Women-owned Business Enterprise program.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|--|--|
| 1. Processing time for contracts and amendments. | 1. Avg. of 18 working days (FY87: 21 working days). |
| 2. Logging and tracking system. | 2. Implemented by 8/87. |
| 3. a) Vendor database. | 3. a) 90% complete by 10/1/87. |
| b) Distribution of vendor profile. | b) By 10/15/87. |
| 4. Contract manual revisions. | 4. Completed by 1/1/88. |
| 5. a) MBE program. | 5. a) 7-8% of total dollar amount applicable by 6/30/88. |
| b) WBE program. | b) 4% of total dollar amount applicable by 6/30/88. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. CONTRACTS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				97,599	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				97,599	
CONTRACTUAL SERVICES					
0210. Communications				4,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				2,800	
Total Contractual Services				6,800	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				3,500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				3,500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				650	
Total Current Chgs & Oblig				650	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				300	
0590. Misc Equipment				0	
Total Equipment				300	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				108,849	

PROGRAM 2. CITY RECORD

ADELE REISENBERG, MANAGER

PROGRAM MISSION

The City Record Program produces and manages the distribution of the City Record, the municipal publication that advertises contracts for the City of Boston.

PROGRAM OBJECTIVES

1. *For FY88*, to increase circulation of the City Record, including minority and women owned businesses.

2. *For FY88*, to complete and implement an electronic database management information system in cooperation with the M.I.S. Division.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

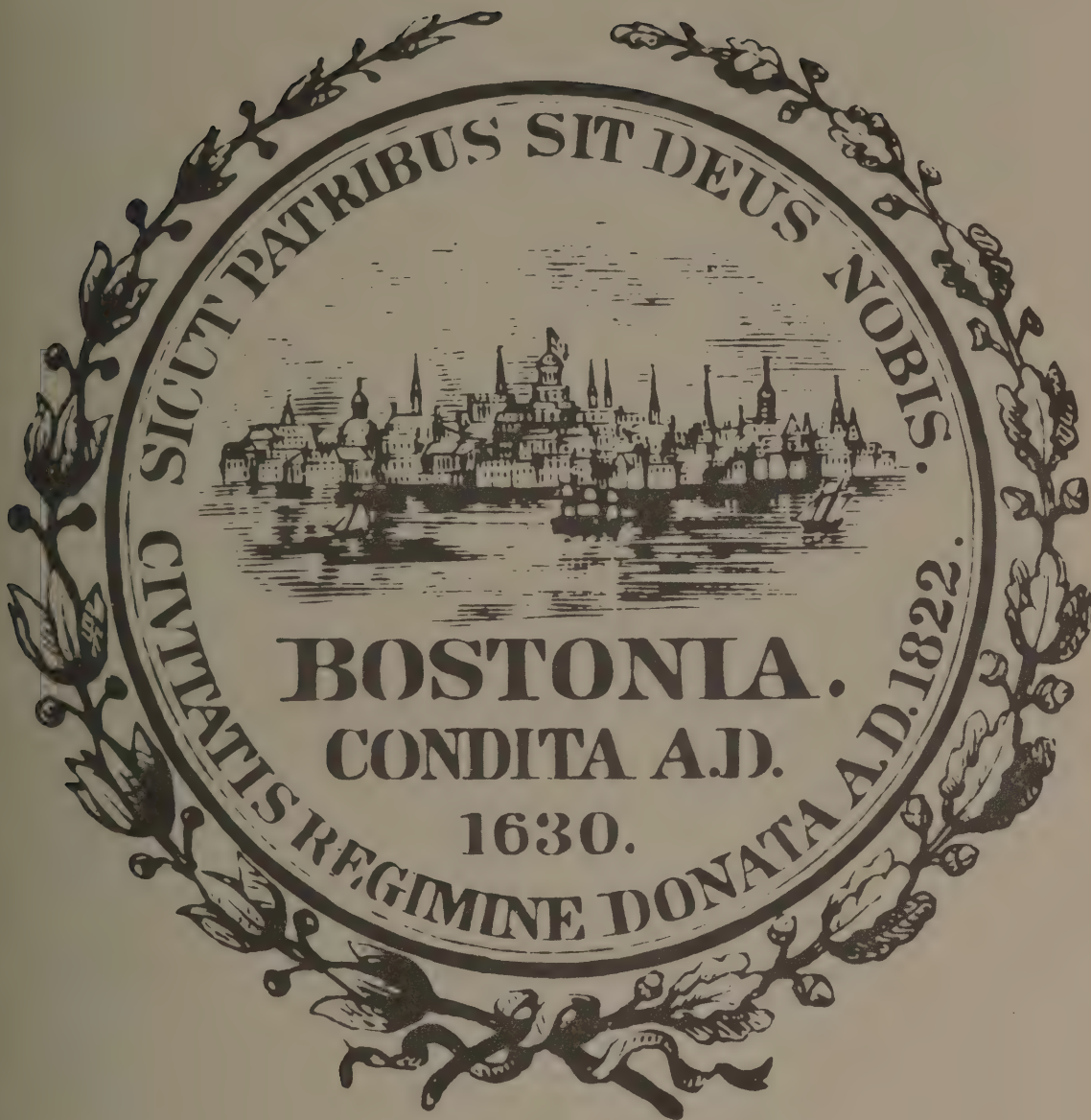
- | | |
|-----------------------------------|---|
| 1. Circulation. | 1. 1,200-1,300 subscribers (FY87: 1,000 subscribers). |
| 2. Management information system. | 2. Completed by 9/1/87. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. CITY RECORD

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				0	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				0	
CONTRACTUAL SERVICES					
0210. Communications				1,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				7,150	
Total Contractual Services				8,150	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				7,100	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				7,100	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				250	
Total Current Chgs & Oblig				250	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				700	
0590. Misc Equipment				0	
Total Equipment				700	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				16,200	

HOSPITALIZATION
&
INSURANCE



HOSPITALIZATION & INSURANCE DIVISION

Irene Carrington

IRENE CARRINGTON, DIVISION HEAD

ACCOUNT # 011-140-0148

DIVISION MISSION

The Hospitalization and Insurance Division is responsible for providing life insurance and a variety of health insurance plans to active and retired City and County employees as efficiently and economically as possible, within the guidelines of M.G.L. Chapter 32B.

DESCRIPTION OF SERVICES

The Division's health benefit program offers participating employees the option of enrolling in one of eight health maintenance organizations (HMO's) or a traditional health insurance plan. The life insurance program offers basic coverage

of \$2,000 term life insurance and \$2,000 accidental death and dismemberment insurance.

DIVISION BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	4.5	241,130
2. Orientation and Education	2.5	57,193
3. Employee Wellness	0.0	32,840
4. Benefit Services	9.0	37,218,837
Total Division	16.0	\$37,550,000

NOTE: This appropriation is broken down as follows: City expenses, \$36,550,000, county expenses, \$1,000,000.

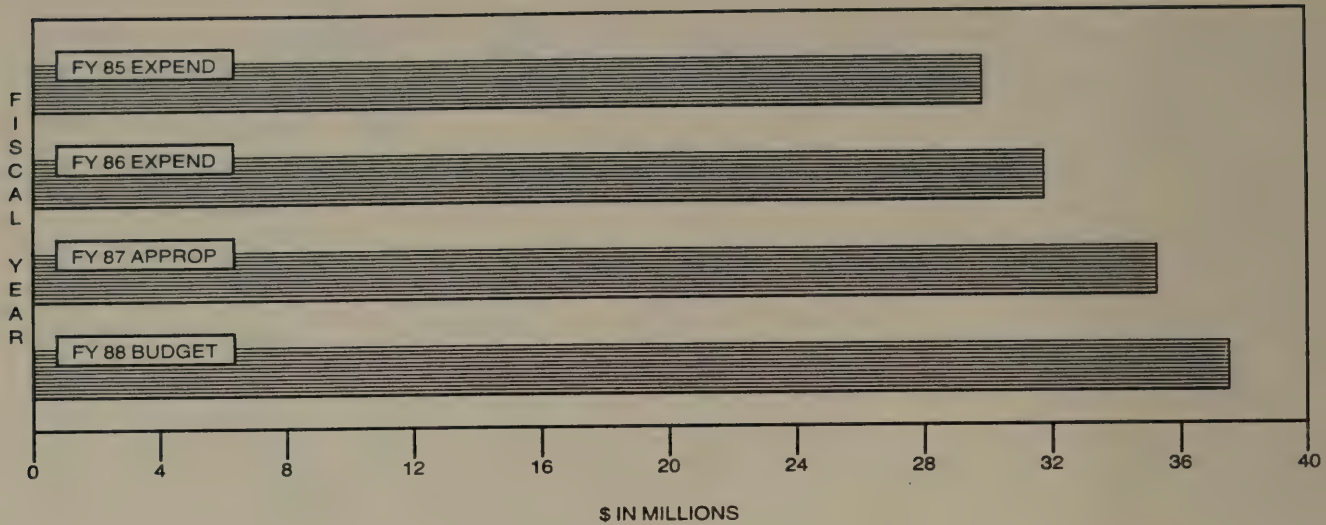
DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	286,533	283,365	289,379	369,005	79,626
0110. Emergency Employees	22,949	0	8,000	8,000	0
0120. Overtime	0	0	2,500	1,500	-1,000
0160. Unemployment Comp	6,941	4,786	7,500	4,000	-3,500
0170. Workmen's Comp	8,936	13,102	15,000	10,735	-4,265
Total Personal Services	325,359	301,253	322,379	393,240	70,861
CONTRACTUAL SERVICES					
0210. Communications	7,794	10,625	11,000	8,500	-2,500
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	0	0
0280. Transport of Persons	0	0	1,000	1,000	0
0290. Misc Contractual Svcs	2,322	63,481	83,900	96,100	12,200
Total Contractual Services	10,116	74,106	95,900	105,600	9,700
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	7,331	10,833	9,000	21,500	12,500
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	2,000	2,800	800
Total Supplies & Materials	7,331	10,833	11,000	24,300	13,300
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	29,516,958	31,420,737	34,858,275	37,024,760	2,166,485
Total Current Chgs & Oblig	29,516,958	31,420,737	34,858,275	37,024,760	2,166,485
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	1,025	6,010	2,100	0	-2,100
0590. Misc Equipment	0	0	0	2,100	2,100
Total Equipment	1,025	6,010	2,100	2,100	0
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	29,860,789	31,812,939	35,289,654	37,550,000	2,260,346

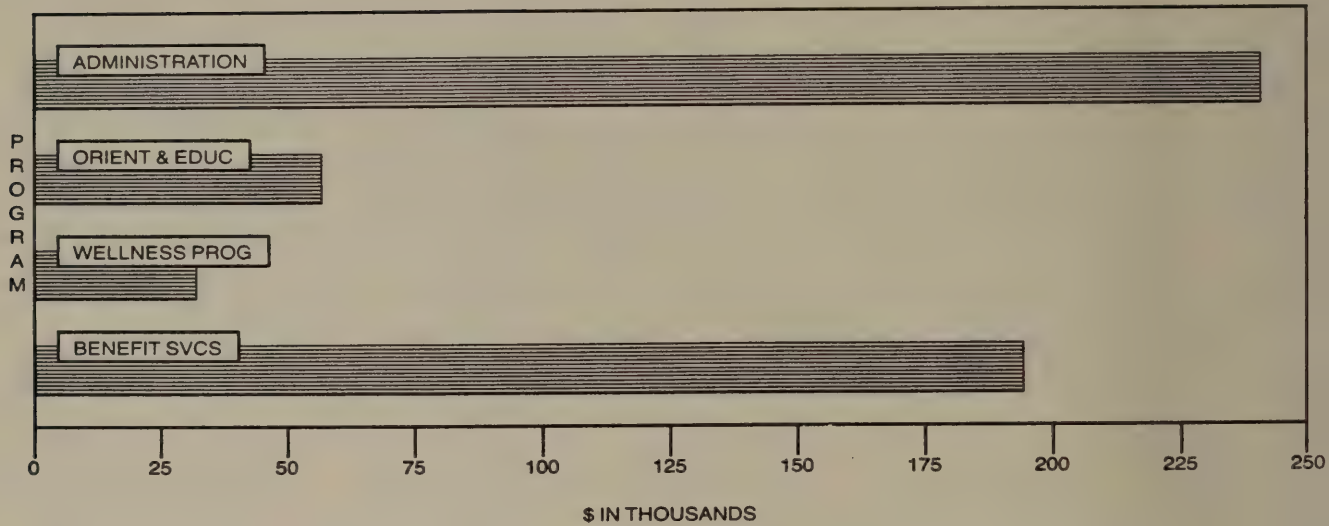
DIVISION PERSONNEL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
RISK MGR	MM10						1.00	40,000	1.00	40,000
H INS COOR	MM9	1.00	1.00	40,390					1.00	40,390
PR ADM AST	MM8	2.00	2.00	67,440					2.00	67,440
ADMIN SECY	R14	2.00	2.00	44,350					2.00	44,350
HD ADM CLK	R13	1.00	1.00	21,200					1.00	21,200
HD CLK SEC	R12	2.00	2.00	37,980					2.00	37,980
HEAD CLERK	R11	2.00	2.00	26,510	1.00	8,510			1.00	18,000
S DA EN OP	R9	1.00	1.00	16,010					1.00	16,010
PR ACCT CL	R8	1.00	1.00	15,490					1.00	15,490
PRIN CLERK	R8	2.00	2.00	29,080			2.00	27,540	4.00	56,620
TOTAL		14.00	14.00	298,450	1.00	8,510	3.00	67,540	16.00	357,480
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										10,725
OTHER										800
MINUS: SALARY SAVINGS										
TOTAL FY 88 REQUEST									16.00	369,005

HISTORICAL EXPENDITURES



PROGRAM BUDGET



NOTE: The Program Budget graph does not include \$37,024,260 of insurance benefit costs.

PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 ORIENTN & EDUC	PROGRAM 3 WELLNESS PROG	PROGRAM 4 BENEFIT SVCS	TOTAL
PERSONAL SERVICES					
0100. Permanent Employees	151,225	52,273	0	165,507	369,005
0110. Emergency Employees	0	0	0	8,000	8,000
0120. Overtime	0	0	0	1,500	1,500
0160. Unemployment Comp	4,000	0	0	0	4,000
0170. Workmen's Comp	10,735	0	0	0	10,735
Total Personal Services	165,960	52,273	0	175,007	393,240
CONTRACTUAL SERVICES					
0210. Communications	2,720	2,370	690	2,720	8,500
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	0	0
0280. Transport of Persons	0	1,000	0	0	1,000
0290. Misc Contractual Svcs	66,900	550	27,950	700	96,100
Total Contractual Services	69,620	3,920	28,640	3,420	105,600
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	4,650	500	1,400	14,950	21,500
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	900	500	1,400	0	2,800
Total Supplies & Materials	5,550	1,000	2,800	14,950	24,300
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	0	0	500	37,024,260	37,024,760
Total Current Chgs & Oblig	0	0	500	37,024,260	37,024,760
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0
0590. Misc Equipment	0	0	900	1,200	2,100
Total Equipment	0	0	900	1,200	2,100
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	241,130	57,193	32,840	37,218,837	37,550,000

PROGRAM 1. ADMINISTRATION

IRENE CARRINGTON, DIVISION HEAD

PROGRAM MISSION

The Administration Program oversees the daily operation of the Division and provides administrative support services to carry out the functions of the Office.

PROGRAM OBJECTIVES

1. To provide additional computer work stations and restructure office staff responsibilities.
2. *For FY88*, to have the MIS Department train all employees in the use of the word processing system.
3. *For FY88*, to standardize the language and serv-

ices provided in the health insurance contracts in conjunction with the Law Department.

4. *For FY88*, to contract for "Senior Plans" with the HMO's offering this option.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|-------------------------------------|-------------------------|
| 1. Computer work stations. | 1. Operational by 6/88. |
| 2. Staff training. | 2. Completed by 6/88. |
| 3. Health Insurance Plan contracts. | 3. Standardize by 6/88. |
| 4. "Senior Plans". | 4. Offered by 6/88. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				151,225	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				4,000	
0170. Workmen's Comp				10,735	
Total Personal Services				165,960	
CONTRACTUAL SERVICES					
0210. Communications				2,720	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				66,900	
Total Contractual Services				69,620	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				4,650	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				900	
Total Supplies & Materials				5,550	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				241,130	

PROGRAM PERSONNEL
PROGRAM #01. ADMINISTRATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
RISK MGR	MM10						1.00	40,000	1.00	40,000	
H INS COOR	MM9	1.00	1.00	40,390					1.00	40,390	
PR ADM AST	MM8	1.50	1.50	50,940					1.50	50,940	
PR ACCT CL	R8	1.00	1.00	15,490					1.00	15,490	
TOTAL		3.50	3.50	106,820			1.00	40,000	4.50	146,820	
PLUS: DIFFERENTIAL PAYMENTS											
COLLECTIVE BARGAINING										4,405	
OTHER											
MINUS: SALARY SAVINGS											
TOTAL FY 88 REQUEST										4.50	151,225

PROGRAM 2. ORIENTATION & EDUCATION

IRENE CARRINGTON, MANAGER

PROGRAM MISSION

The Orientation and Education Program informs new and retiring employees of the health and life insurance benefits available to them. This program also provides information to all City and County employees about their insurance coverage, benefits, industry changes and effects of relevant legislation.

PROGRAM OBJECTIVES

1. To provide health and life insurance benefit orientations to all new and retiring employees.
2. To publish an employee handbook and Division bulletins to provide information on health plans.
3. *For FY88*, to develop a health and life insurance guide for retiring and retired employees.

4. *For FY88*, to expand Personnel Officer training program and provide benefit seminars for retired employees.

PROGRAM CRITERIA

- | | FY 88 PROMISED
LEVEL OF SERVICE |
|---|------------------------------------|
| 1. Benefits orientation sessions. | 1. Implemented by 6/88. |
| 2. Division bulletins. | 2. Published by 6/88. |
| 3. Benefit book. | 3. Published by 6/88. |
| 4. Personnel Officer training sessions. | 4. Completed by 6/88. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. ORIENTATION & EDUCATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				52,273	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				52,273	
CONTRACTUAL SERVICES					
0210. Communications				2,370	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				1,000	
0290. Misc Contractual Svcs				550	
Total Contractual Services				3,920	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				500	
Total Supplies & Materials				1,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				57,193	

PROGRAM PERSONNEL

PROGRAM #02. ORIENTATION & EDUCATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
PR ADM AST	MM8	0.50	0.50	16,500					0.50	16,500
ADMIN SECY	R14	0.50	0.50	10,710					0.50	10,710
HEAD CLERK	R11	0.50	0.50	9,000					0.50	9,000
PRIN CLERK	R8	1.00	1.00	14,540					1.00	14,540
TOTAL		2.50	2.50	50,750					2.50	50,750

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

1,523

OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST

2.50

52,273

PROGRAM 3. EMPLOYEE WELLNESS

IRENE CARRINGTON, MANAGER

PROGRAM MISSION

The Employee Wellness Program is designed to increase the awareness of employees of the benefits that are derived from a healthy lifestyle. This Program will identify health-risk factors prevalent among city employees and provide education and activities to address problems.

PROGRAM OBJECTIVES

1. To sponsor health promotion programs and events as well as perform health-risk assessments for control group of employees. *For FY88*, to expand health-risk assessments and intervention programs for all interested employees.

2. To implement an intervention program for those employees identified as being at risk.
3. *For FY88*, to develop an exercise program for all City employees.

PROGRAM CRITERIA

- | | FY 88 PROMISED
LEVEL OF SERVICE |
|--|------------------------------------|
| 1. a) Health-risk assessments. | 1. a) 60 |
| b) Health promotion programs and events. | b) 6 |
| 2. Employees participating: | 2. 80 |
| 3. Exercise program. | 3. Implemented by 12/87. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. EMPLOYEE WELLNESS PROGRAM

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				0	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				0	
CONTRACTUAL SERVICES					
0210. Communications				690	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				27,950	
Total Contractual Services				28,640	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				1,400	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				1,400	
Total Supplies & Materials				2,800	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				500	
Total Current Chgs & Oblig				500	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				900	
Total Equipment				900	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				32,840	

PROGRAM 4. BENEFIT SERVICES

IRENE CARRINGTON, MANAGER

PROGRAM MISSION

The Benefit Services Program provides health and life insurance coverage to eligible employees and retirees under the guidelines of M.G.L. Chapter 32B. The Program provides a varied selection of coverages as efficiently and economically as possible.

PROGRAM OBJECTIVES

1. To re-enroll all active and retired employees and improve the quality of service to them.
2. To implement and review cost containment programs.
3. *For FY88*, to develop a computerized database of

all health and life plan enrollees, in conjunction with MIS.

4. *For FY88*, to offer a new health plan, comparable to the traditional insurance plan, incorporating cost containment features.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|--------------------------|-------------------------|
| 1. Re-enrollment. | 1. Completed by 6/88. |
| 2. Containment programs. | 2. 2 implemented. |
| 3. Enrollee database. | 3. Established by 6/88. |
| 4. Health plan. | 4. Developed by 6/88. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #04. BENEFIT SERVICES

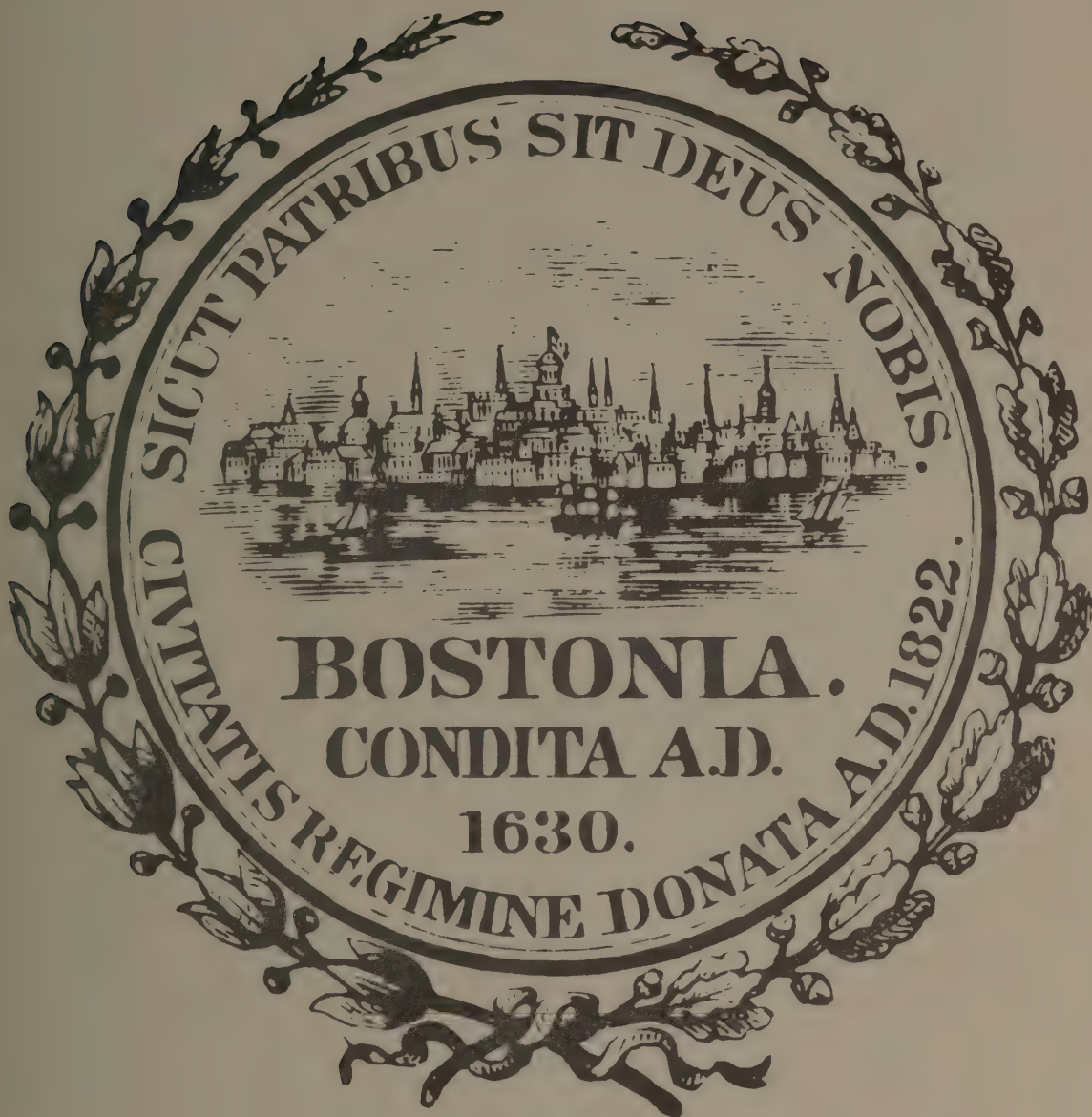
GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				165,507	
0110. Emergency Employees				8,000	
0120. Overtime				1,500	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				175,007	
CONTRACTUAL SERVICES					
0210. Communications				2,720	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				700	
Total Contractual Services				3,420	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				14,950	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				14,950	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				37,024,260	
Total Current Chgs & Oblig				37,024,260	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				1,200	
Total Equipment				1,200	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				37,218,837	

PROGRAM PERSONNEL

PROGRAM #04. BENEFIT SERVICES

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADMIN SECY	R14	1.50	1.50	33,640					1.50	33,640
HD ADM CLK	R13	1.00	1.00	21,200					1.00	21,200
HD CLK SEC	R12	2.00	2.00	37,980					2.00	37,980
HEAD CLERK	R11	1.50	1.50	17,510	1.00	8,510			0.50	9,000
S DA EN OP	R9	1.00	1.00	16,010					1.00	16,010
PRIN CLERK	R8	1.00	1.00	14,540			2.00	27,540	3.00	42,080
TOTAL		8.00	8.00	140,880	1.00	8,510	2.00	27,540	9.00	159,910
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										4,797
OTHER										800
MINUS: SALARY SAVINGS										
TOTAL FY 88 REQUEST									9.00	165,507

INTERGOVERNMENTAL RELATIONS



INTERGOVERNMENTAL RELATIONS DIVISION

HOWARD LIEBOWITZ (FEDERAL RELATIONS)
DAVID PASSAFARO (STATE RELATIONS)
ROBERT FINNERAN (CITY COUNCIL LIAISON)

ACCOUNT # 011-140-0150

DIVISION MISSION

The Intergovernmental Relations Division monitors the City's relations with the Federal, State, and local governments, seeking to foster constructive links between the City and these entities. The Division keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters.

DESCRIPTION OF SERVICES

The Division tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It also seeks out grant opportunities for which the City is eligible.

DIVISION BUDGET

	FY 88 RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
Total Division	9	\$466,361

DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	0	0	0	275,211	275,211
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	0	0	0	275,211	275,211
CONTRACTUAL SERVICES					
0210. Communications	0	0	0	10,000	10,000
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	500	500
0280. Transport of Persons	0	0	0	5,000	5,000
0290. Misc Contractual Svcs	0	0	0	148,750	148,750
Total Contractual Services	0	0	0	164,250	164,250
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	0	0	0	3,500	3,500
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	0	0	0	3,500	3,500
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	0	0	0	22,400	22,400
Total Current Chgs & Oblig	0	0	0	22,400	22,400
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	1,000	1,000
0590. Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	1,000	1,000
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	0	0	0	466,361	466,361

DIVISION PERSONNEL

PLUS:	DIFFERENTIAL PAYMENTS		
	COLLECTIVE BARGAINING		8,016
	OTHER		
MINUS:	SALARY SAVINGS		
	TOTAL FY 88 REQUEST	9.00	275,211

PROGRAM 1. INTERGOVERNMENTAL RELATIONS

HOWARD LIEBOWITZ (FEDERAL RELATIONS)

DAVID PASSAFARO (STATE RELATIONS)

ROBERT FINNERAN (CITY COUNCIL LIAISON)

PROGRAM MISSION

The Intergovernmental Relations Program tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor at legislative hearings. It also seeks out grant opportunities for which the City is eligible.

PROGRAM OBJECTIVES

1. To track legislation and lobby on behalf of the City at the Federal, State, and local levels.
2. To inform the Mayor and other City officials about intergovernmental issues of local concern.

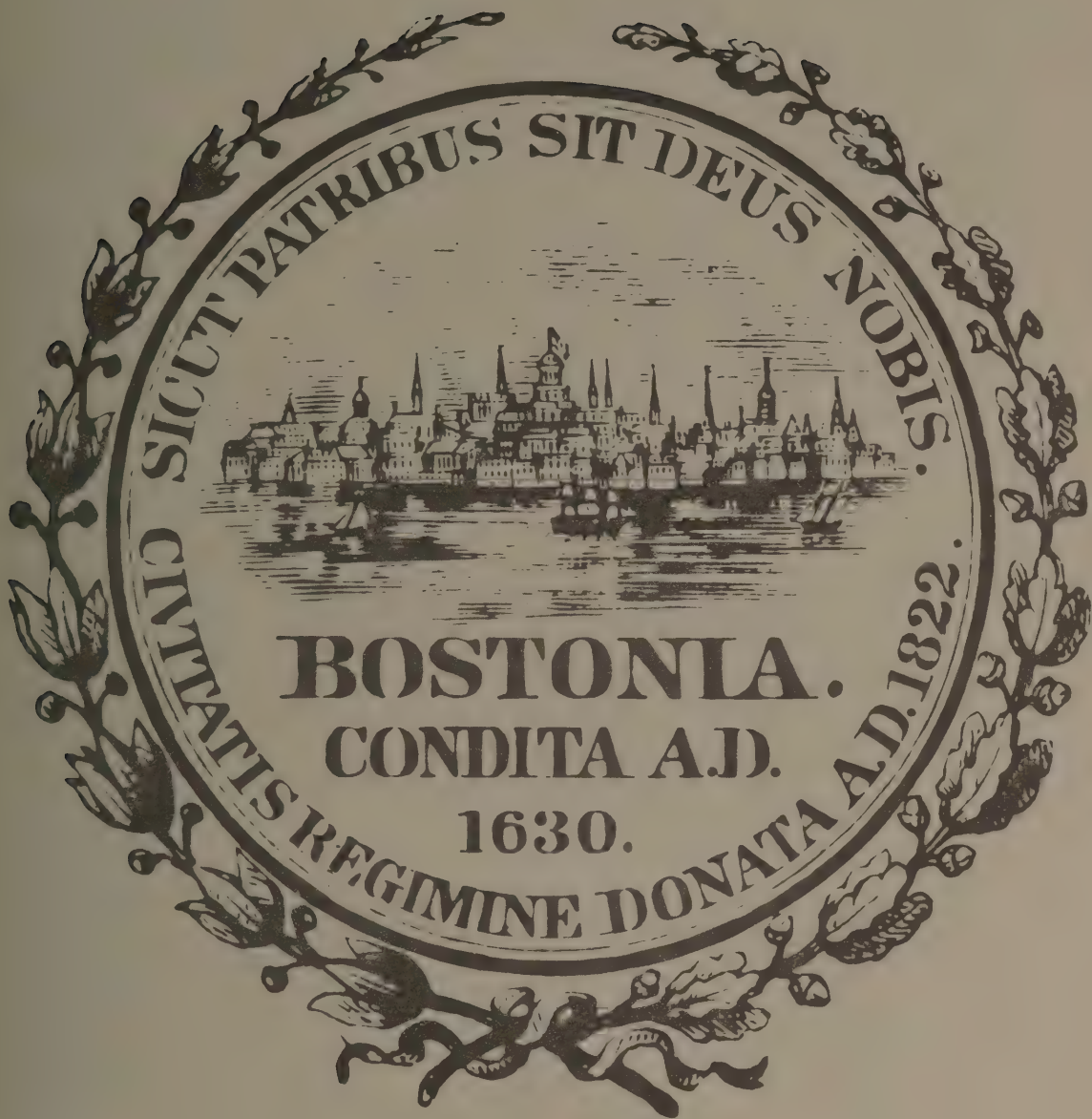
3. To arrange for testimony by the Mayor, or on behalf of the Mayor, at appropriate legislative hearings.
4. To locate grant opportunities for the City and its departments.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|---|-------------------|
| 1. Legislation followed and lobbied. | 1. Ongoing. |
| 2. Update meetings with administration officials. | 2. Held biweekly. |
| 3. Testimonies by or on behalf of Mayor. | 3. 75 |
| 4. Grant opportunities. | 4. 10 identified. |

LABOR RELATIONS



LABOR RELATIONS DIVISION

Cynthia S. Denton

CYNTHIA S. DENTON, DIVISION HEAD

ACCOUNT # 011-140-0147

DIVISION MISSION

The Labor Relations Division represents City and County Departments in all labor relations matters, before State and Federal courts, State agencies, and in various other forums. The Office also negotiates and administers collective bargaining agreements with approximately thirty (30) labor unions, covering ten thousand (10,000) employees. Additionally, the Office advises City managers and supervisors on labor-management relations.

DESCRIPTION OF SERVICES

Labor Relations serves as the City's agent in all dealings with collective bargaining units. The Department also trains managers in labor relations practices, administers all agreements to ensure compliance and represents the City in all labor proceedings.

DIVISION BUDGET

	FY 88 RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
Total Division	9	\$355,326

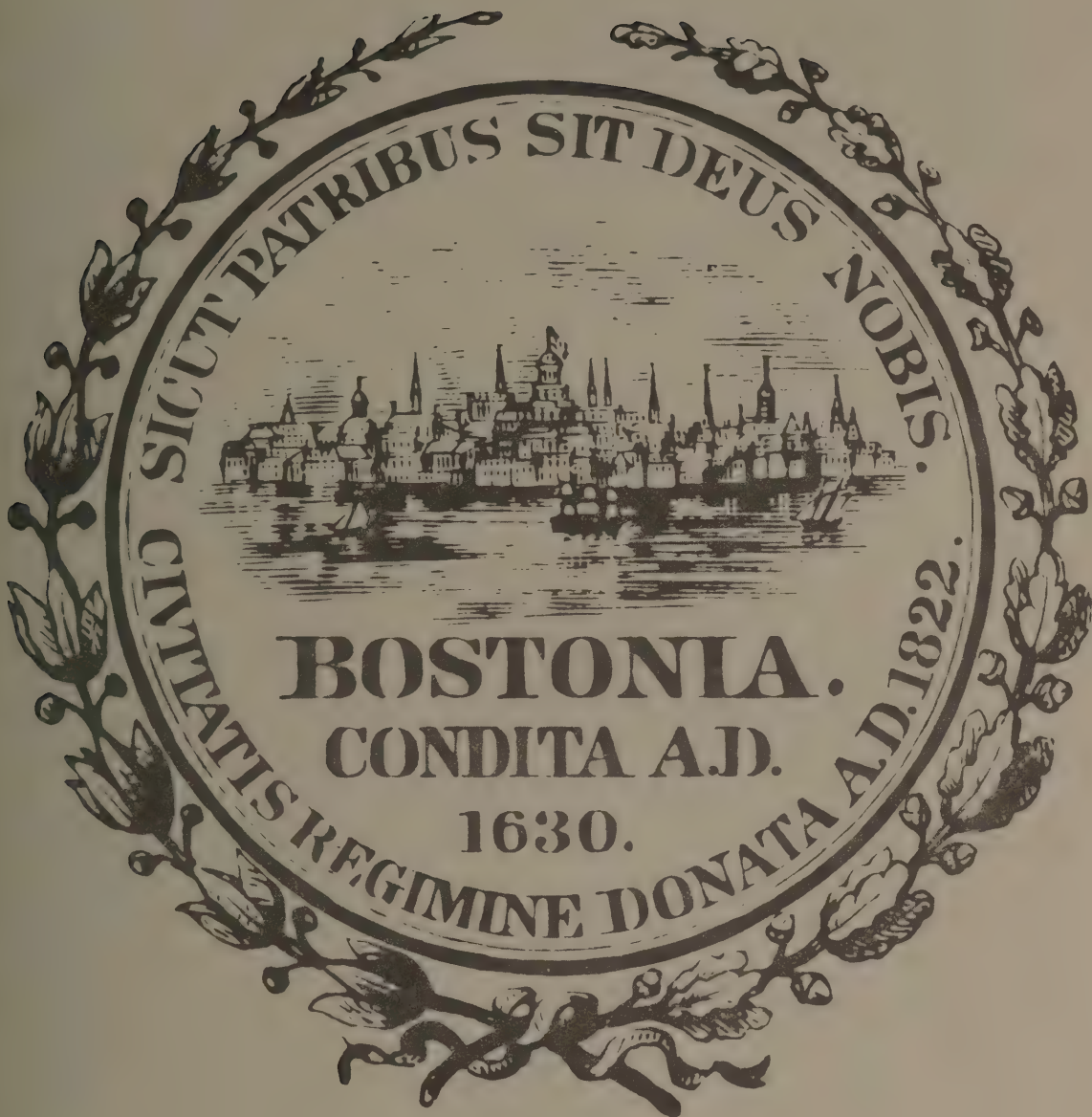
DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	209,466	192,930	223,866	273,935	50,069
0110. Emergency Employees	0	0	0	5,110	5,110
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	209,466	192,930	223,866	279,045	55,179
CONTRACTUAL SERVICES					
0210. Communications	6,951	7,920	8,000	8,000	0
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	183	1,050	2,300	1,250
0280. Transport of Persons	100	49	1,050	1,500	450
0290. Misc Contractual Svcs	72,747	71,596	49,200	53,371	4,171
Total Contractual Services	79,798	79,748	59,300	65,171	5,871
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	1,324	1,225	3,200	3,000	-200
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	1,324	1,225	3,200	3,000	-200
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	8,038	8,485	10,400	6,050	-4,350
Total Current Chgs & Oblig	8,038	8,485	10,400	6,050	-4,350
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	504	0	1,560	1,560	0
0590. Misc Equipment	0	0	0	500	500
Total Equipment	504	0	1,560	2,060	500
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	299,130	282,388	298,326	355,326	57,000

DIVISION PERSONNEL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SPV LAB RL			1.00	50,000					1.00	50,000
AS CP CN 3	MM8	1.00	1.00	37,411			1.00	28,424	2.00	65,835
A CP CNS 1	MM6	2.00	2.00	62,073					2.00	62,073
AAS(LR)	MM4	1.00	1.00	25,812					1.00	25,812
LB RL ANL	MM4		1.00	24,340			1.00	19,124	2.00	43,464
LEGAL SEC	R12	1.00	1.00	18,772					1.00	18,772
TOTAL		5.00	7.00	218,408			2.00	47,548	9.00	265,956
PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING 7,979 OTHER										
MINUS: SALARY SAVINGS										
TOTAL FY 88 REQUEST									9.00	273,935

MANAGEMENT INFORMATION SYSTEMS



MANAGEMENT INFORMATION SYSTEMS

ALLAN STERN, DIVISION HEAD

ACCOUNT # 011-140-0149

DIVISION MISSION

The Management Information Systems Division (MIS) is responsible for the design, purchase, development and maintenance of information systems for the City of Boston. This includes acquisition of hardware, software, and consultant services.

DESCRIPTION OF SERVICES

The Management Information Systems Division maintains and enhances the City's computing capacity to support ongoing City operations and to increase

overall efficiency. It meets the hardware, software, and consulting needs of departments, especially in the areas of major systems, office automation, and telecommunications.

DIVISION BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	6	284,867
2. Major Systems	73	3,953,952
3. Planning & Analysis	6	365,039
4. Office Automation	12	2,665,235
5. Telecommunications	7	662,007
Total Division	104	\$7,931,100

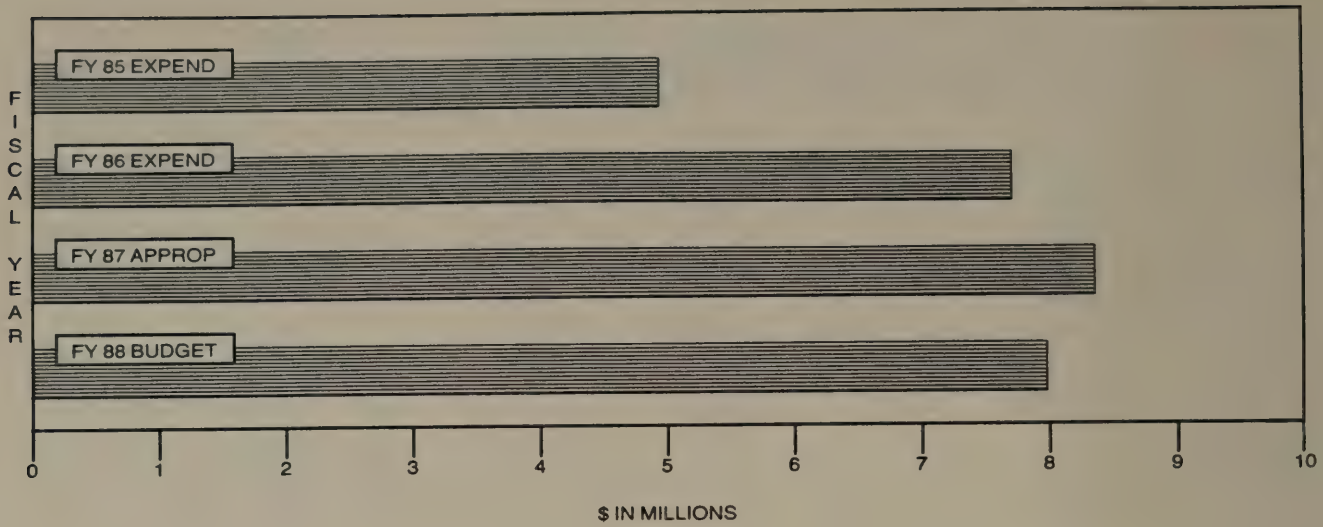
DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	1,587,784	1,694,842	2,215,644	2,971,832	756,188
0110. Emergency Employees	27,935	101,961	20,000	20,000	0
0120. Overtime	13,278	50,265	10,000	10,000	0
0160. Unemployment Comp	6,256	791	10,000	10,000	0
0170. Workmen's Comp	10,624	9,920	10,000	10,000	0
Total Personal Services	<u>1,645,877</u>	<u>1,857,779</u>	<u>2,265,644</u>	<u>3,021,832</u>	<u>751,188</u>
CONTRACTUAL SERVICES					
0210. Communications	44,014	46,374	75,000	85,690	10,690
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	4,584	6,028	486,452	630,200	143,748
0280. Transport of Persons	2,327	115	5,000	5,000	0
0290. Misc Contractual Svcs	561,556	923,668	2,308,699	857,504	-1,451,195
Total Contractual Services	<u>612,481</u>	<u>976,185</u>	<u>2,875,151</u>	<u>1,578,394</u>	<u>-1,296,757</u>
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	104,064	123,596	126,225	114,928	-11,297
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	5,732	37,903	91,500	114,560	23,060
Total Supplies & Materials	<u>109,796</u>	<u>161,499</u>	<u>217,725</u>	<u>229,488</u>	<u>11,763</u>
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	2,554,755	4,711,098	2,800,000	2,927,386	127,386
Total Current Chgs & Oblig	<u>2,554,755</u>	<u>4,711,098</u>	<u>2,800,000</u>	<u>2,927,386</u>	<u>127,386</u>
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	883	5,234	6,500	25,000	18,500
0590. Misc Equipment	25,685	7,685	225,000	149,000	-76,000
Total Equipment	<u>26,568</u>	<u>12,919</u>	<u>231,500</u>	<u>174,000</u>	<u>-57,500</u>
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL	<u><u>4,949,477</u></u>	<u><u>7,719,480</u></u>	<u><u>8,390,020</u></u>	<u><u>7,931,100</u></u>	<u><u>-458,920</u></u>

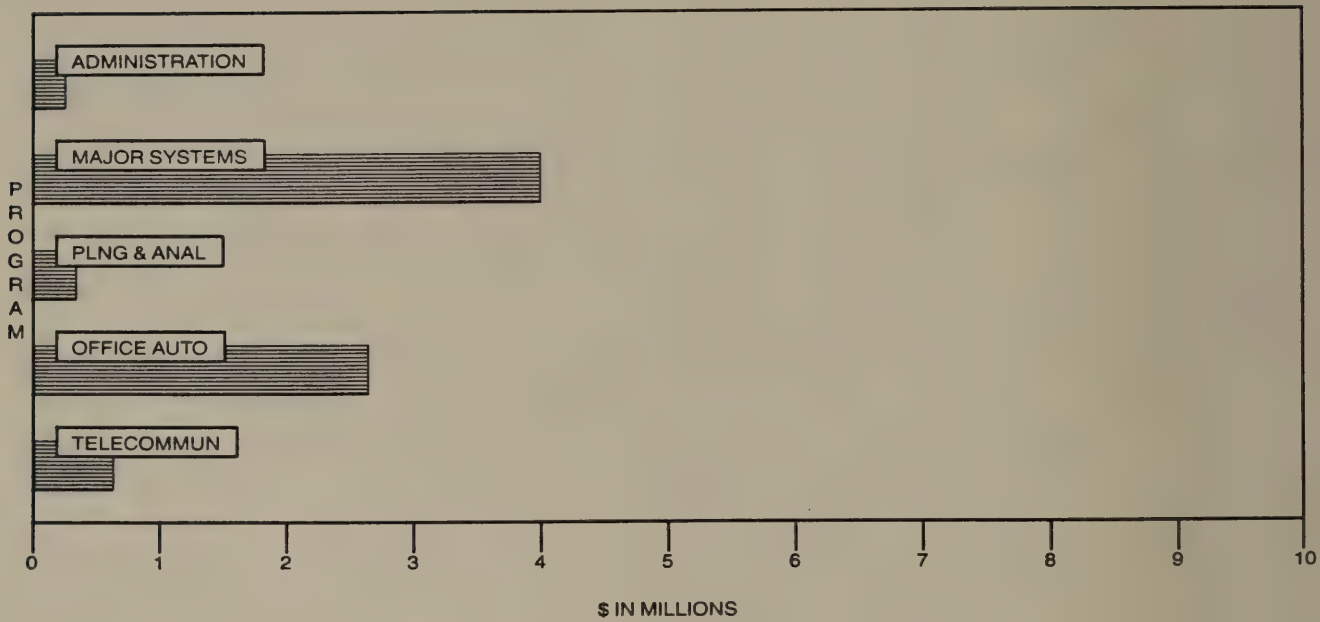
DIVISION PERSONNEL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
EX AS MIS	MM14	1.00	1.00	48,236					1.00	48,236
MGR DP SA	MM12						1.00	48,254	1.00	48,254
DP SRV DIR	MM11	1.00	1.00	46,470					1.00	46,470
P DP SA-DP	MM11	5.00	5.00	232,350	1.00	46,470	3.00	139,412	7.00	325,292
DP PRJ MGR	MM10	2.00	2.00	76,263	2.00	76,263				
SR D P S A	MM10	4.00	4.00	173,192			3.00	102,907	7.00	276,099
PR ADM AST	MM8	1.00	1.00	37,554					1.00	37,554
SR D P S A	MM8	6.00	6.00	224,288			3.00	85,599	9.00	309,887
DP SYS AN	MM6	9.00	9.00	262,984			3.00	70,492	12.00	333,476
M DA PROC	MM6	3.00	3.00	93,465			1.00	23,498	4.00	116,963
SPV PAYRLS	MM6	2.00	2.00	60,737			1.00	23,498	3.00	84,235
SR AD ANL	MM6	1.00	1.00	27,169			4.00	93,989	5.00	121,158
SR ADM ANL	MM6	1.00	1.00	31,155			3.00	70,492	4.00	101,647
MG SM OPRN	MM5	1.00	1.00	31,154					1.00	31,154
SR AD ASST	MM5	1.00	1.00	28,533					1.00	28,533
AST MANAGR	MM4	4.00	4.00	98,923					4.00	98,923
EDP I/O SP	MM4						1.00	19,197	1.00	19,197
ADMIN ASST	R15	1.00	1.00	25,790					1.00	25,790
MGMT ANLYS	R15	6.00	6.00	143,585			4.00	81,527	10.00	225,112
S S M O V S	R15	1.00	1.00	25,790					1.00	25,790
SR PROGRMR	R15	2.00	2.00	50,587			1.00	20,382	3.00	70,969
ADMIN SECY	R14	2.00	2.00	44,124			1.00	18,119	3.00	62,243
OFF AP MNT	R14	2.00	2.00	41,046					2.00	41,046
SPV ST M O	R14	1.00	1.00	22,928					1.00	22,928
COMP PROG	R13	3.00	3.00	60,423					3.00	60,423
HD ADM CLK	R13	1.00	1.00	21,197					1.00	21,197
SR COMP OP	R13	6.00	6.00	120,468					6.00	120,468
ASST SUPVR	R11	2.00	2.00	36,978			1.00	15,489	3.00	52,467
HEAD CLERK	R11	3.00	3.00	58,797			1.00	15,489	4.00	74,286
PR CLK TYP	R8	1.00	1.00	17,422	1.00	17,422				
PR S MA OP	R8	6.00	6.00	102,599					6.00	102,599
S ST M OPR	R6	3.00	3.00	39,436					3.00	39,436
TOTAL		82.00	82.00	2,283,643	4.00	140,155	31.00	828,344	109.00	2,971,832
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										
OTHER										
MINUS: SALARY SAVINGS										
									5.00	
TOTAL FY 88 REQUEST									104.00	
									2,971,832	

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 MAJOR SYSTEMS	PROGRAM 3 PLNG & ANAL
PERSONAL SERVICES			
0100. Permanent Employees	199,120	2,085,462	164,889
0110. Emergency Employees	0	20,000	0
0120. Overtime	0	0	0
0160. Unemployment Comp	10,000	0	0
0170. Workmen's Comp	0	10,000	0
Total Personal Services	209,120	2,115,462	164,889
CONTRACTUAL SERVICES			
0210. Communications	37,680	9,690	0
0220. Light, Heat & Power	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	0	34,000	0
0280. Transport of Persons	5,000	0	0
0290. Misc Contractual Svcs	26,764	405,740	200,000
Total Contractual Services	69,444	449,430	200,000
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	5,928	94,000	0
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	0	55,160	0
Total Supplies & Materials	5,928	149,160	0
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	375	1,204,400	150
Total Current Chgs & Oblig	375	1,204,400	150
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	0	18,000	0
0590. Misc Equipment	0	17,500	0
Total Equipment	0	35,500	0
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	0	0	0
GRAND TOTAL	284,867	3,953,952	365,039

PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 4 OFFICE AUTO	PROGRAM 5 TELECOMMUN	TOTAL
PERSONAL SERVICES			
0100. Permanent Employees	332,460	189,901	2,971,832
0110. Emergency Employees	0	0	20,000
0120. Overtime	10,000	0	10,000
0160. Unemployment Comp	0	0	10,000
0170. Workmen's Comp	0	0	10,000
Total Personal Services	342,460	189,901	3,021,832
CONTRACTUAL SERVICES			
0210. Communications	4,420	33,900	85,690
0220. Light, Heat & Power	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	596,200	0	630,200
0280. Transport of Persons	0	0	5,000
0290. Misc Contractual Svcs	175,000	50,000	857,504
Total Contractual Services	775,620	83,900	1,578,394
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	15,000	0	114,928
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	59,400	0	114,560
Total Supplies & Materials	74,400	0	229,488
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	1,349,755	372,706	2,927,386
Total Current Chgs & Oblig	1,349,755	372,706	2,927,386
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	7,000	0	25,000
0590. Misc Equipment	116,000	15,500	149,000
Total Equipment	123,000	15,500	174,000
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	0	0	0
GRAND TOTAL	2,665,235	662,007	7,931,100

PROGRAM 1. ADMINISTRATION

ALBERT WALLACE, MANAGER

PROGRAM MISSION

The Administration Program provides support and services to the Division's four operating programs. This includes processing of contracts, financial paperwork, personnel, monitoring of budgets and expenditures, and providing tracking and summaries for use by management. The Program also maintains supplies, reproduction services, and other administrative activities for these programs.

PROGRAM OBJECTIVES

1. To provide administrative services to MIS programs. *For FY88*, to provide Administrative Resources Reports to program managers.

2. *For FY88*, to develop automated tracking systems for various functions of the Division.
3. *For FY88*, to improve processing time of contracts and other financial documents.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|--------------------------------------|-------------------------|
| 1. Administrative Resources Reports. | 1. 4 per year. |
| 2. Financial tracking systems. | 2. Implemented by 6/88. |
| 3. Processing time. | 3. 1 month. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				199,120	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				10,000	
0170. Workmen's Comp				0	
Total Personal Services				209,120	
CONTRACTUAL SERVICES					
0210. Communications				37,680	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				5,000	
0290. Misc Contractual Svcs				26,764	
Total Contractual Services				69,444	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				5,928	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				5,928	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				375	
Total Current Chgs & Oblig				375	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				284,867	

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
EX AS MIS	MM14	1.00	1.00	48,236					1.00	48,236
DP SRV DIR	MM11	1.00	1.00	46,470					1.00	46,470
SPV PAYRLS	MM6	1.00	1.00	29,582					1.00	29,582
MGMT ANLYS	R15	1.00	1.00	24,798					1.00	24,798
ADMIN SECY	R14	1.00	1.00	22,927					1.00	22,927
HD ADM CLK	R13	1.00	1.00	21,197					1.00	21,197
TOTAL		6.00	6.00	193,210					6.00	193,210

PLUS: DIFFERENTIAL PAYMENTS
COLLECTIVE BARGAINING
OTHER

5,910

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST

6.00

199,120

PROGRAM 2. MAJOR SYSTEMS

JOSEPH PIERCE, MANAGER

PROGRAM MISSION

The Major Systems Program is responsible for the development and implementation of new systems required by the City on the IBM mainframe, as well as the maintenance and enhancements of all existing systems. Other responsibilities include keeping abreast of new technologies in the computer industry to determine the most effective and efficient use of resources for the City.

PROGRAM OBJECTIVES

1. To support all ongoing systems activities that are part of the City's continuing operations, including personnel, payroll, and LGFS.
2. To maintain mainframe computing capacity for all City users on a 24-hour, 7-day a week sched-

ule. *For FY88, to increase the capabilities of the mainframe computer.*

3. To develop new system applications to assist departments in their daily operations.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|--------------------------------------|-----------------------|
| 1. Service provided. | 1. Upon request. |
| 2. Capabilities of mainframe system. | 2. Increased by 6/88. |
| 3. New applications, | 3. 10 (FY87: 5). |

NOTE: 1. Service is a continual process, not yet quantified.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. MAJOR SYSTEMS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				2,085,462	
0110. Emergency Employees				20,000	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				10,000	
Total Personal Services				2,115,462	
CONTRACTUAL SERVICES					
0210. Communications				9,690	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				34,000	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				405,740	
Total Contractual Services				449,430	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				94,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				55,160	
Total Supplies & Materials				149,160	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				1,204,400	
Total Current Chgs & Oblig				1,204,400	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				18,000	
0590. Misc Equipment				17,500	
Total Equipment				35,500	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				3,953,952	

PROGRAM PERSONNEL

PROGRAM #02. MAJOR SYSTEMS

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
MGR DP SA	MM12						1.00	48,254	1.00	48,254
P DP SA-DP	MM11	5.00	5.00	232,350	1.00	46,470			4.00	185,880
SR D P S A	MM10	4.00	4.00	173,192			3.00	102,907	7.00	276,099
SR D P S A	MM8	5.00	5.00	186,733			3.00	85,599	8.00	272,332
PR ADM AST	MM8	1.00	1.00	37,554					1.00	37,554
M DA PROC	MM6	3.00	3.00	93,465			1.00	23,498	4.00	116,963
DP SYS AN	MM6	8.00	8.00	237,073					8.00	237,073
SPV PAYRLS	MM6	1.00	1.00	31,155			1.00	23,498	2.00	54,653
MG SM OPRN	MM5	1.00	1.00	31,154					1.00	31,154
SR AD ASST	MM5	1.00	1.00	28,533					1.00	28,533
AST MANAGR	MM4	4.00	4.00	98,923					4.00	98,923
MGMT ANLYS	R15	3.00	3.00	70,070			2.00	40,763	5.00	110,833
SR PROGRMR	R15	2.00	2.00	50,587			1.00	20,382	3.00	70,969
S S M O V S	R15	1.00	1.00	25,790					1.00	25,790
ADMIN ASST	R15	1.00	1.00	25,790					1.00	25,790
ADMIN SECY	R14	1.00	1.00	21,197					1.00	21,197
OFF AP MNT	R14	2.00	2.00	41,046					2.00	41,046
SPV ST M O	R14	1.00	1.00	22,928					1.00	22,928
SR COMP OP	R13	6.00	6.00	120,468					6.00	120,468
COMP PROG	R13	1.00	1.00	20,382					1.00	20,382
ASST SUPVR	R11	2.00	2.00	36,978			1.00	15,489	3.00	52,467
HEAD CLERK	R11	3.00	3.00	58,797			1.00	15,489	4.00	74,286
PR S MA OP	R8	5.00	5.00	85,177					5.00	85,177
S ST M OPR	R6	3.00	3.00	39,436					3.00	39,436
TOTAL		64.00	64.00	1,768,778	1.00	46,470	14.00	375,879	77.00	2,098,187
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										
OTHER										
MINUS: SALARY SAVINGS										

PROGRAM 3. PLANNING AND ANALYSIS

MICHAEL HERNON, MANAGER

PROGRAM MISSION

The Planning and Analysis Program manages the analysis of user agencies' needs. This analysis often results in systems design and acquisition planning. The Program maintains internal monitoring systems to ensure quality control of employee work through the implementation of standards of procedure for ongoing activities.

PROGRAM OBJECTIVES

1. To enforce Phase I of SDLC guidelines for application designs.
2. To produce agency needs analyses as requested.
3. To enhance internal reporting mechanisms.

4. To perform statistical analyses for various departments.
5. *For FY88*, to develop Phase II of SDLC guidelines for application designs.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|--|-------------------|
| 1. Application designs. | 1. 15 |
| 2. Departmental needs analyses. | 2. 5 |
| 3. Internal reports. | 3. 4 (Quarterly). |
| 4. Special statistical projects. | 4. 2 |
| 5. SDLC Phase II programming guidelines. | 5. 1 |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. PLANNING & ANALYSIS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				164,889	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				164,889	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				200,000	
Total Contractual Services				200,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				150	
Total Current Chgs & Oblig				150	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				365,039	

PROGRAM #03. PLANNING & ANALYSIS

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
P DP SA-DP	MM11						1.00	46,471	1.00	46,471
DP PRJ MGR	MM10	1.00	1.00	38,708	1.00	38,708				
DP SYS AN	MM6	1.00	1.00	25,911			3.00	70,492	4.00	96,403
MGMT ANLYS	R15						1.00	20,382	1.00	20,382
TOTAL		2.00	2.00	64,619	1.00	38,708	5.00	137,345	6.00	163,256
PLUS: DIFFERENTIAL PAYMENTS										
										4.898
COLLECTIVE BARGAINING										
OTHER										
MINUS: SALARY SAVINGS										
										3.265
TOTAL FY 88 REQUEST									6.00	164,889

PROGRAM 4. OFFICE AUTOMATION

ANDREA CAPONE, MANAGER

PROGRAM MISSION

The Office Automation Program develops, implements, and maintains Office Automation systems throughout the City. This mission includes hardware procurement, software development, support, and training for City employees. In addition to running the City's VS minicomputer, this Program is also responsible for a personal computer laboratory which develops programs for departments with applicable needs. The Program also trains City agencies on various applications and maintenance of PC-related hardware.

PROGRAM OBJECTIVES

1. To continue implementing electronic word processing and communications using VS minicomputers.
2. To maintain PC laboratory and training facility for PC and word processing applications.
3. To advise City departments on the acquisition of hardware or software.
4. *For FY88*, to bring outside departments on-line to the City's VS mini-computer, including the Fire and Police Departments.
5. *For FY88*, to develop user guides for training programs.

6. *For FY88*, to implement new VS programs, including a correspondence tracking system for City-wide use.
7. *For FY88*, to develop a long range plan for office automation for the City.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Departments added to VS system.	1. 11 departments by 9/87.
2. PC programs developed by PC laboratory.	2. 12
3. Purchase of office automation hardware and software.	3. All departments with specific needs.
4. Outside departments brought on-line.	4. 4 depts. and 12 dial-up lines.
5. Production of user guides and other training programs.	5. 12
6. New programs for VS users.	6. 6/88.
7. Long range plan.	7. Developed by 12/87.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #04. OFFICE AUTOMATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				332,460	
0110. Emergency Employees				0	
0120. Overtime				10,000	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				342,460	
CONTRACTUAL SERVICES					
0210. Communications				4,420	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				596,200	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				175,000	
Total Contractual Services				775,620	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				15,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				59,400	
Total Supplies & Materials				74,400	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				1,349,755	
Total Current Chgs & Oblig				1,349,755	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				7,000	
0590. Misc Equipment				116,000	
Total Equipment				123,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				2,665,235	

PROGRAM PERSONNEL

PROGRAM #04. OFFICE AUTOMATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
P D P S A-DP	MM11						1.00	46,470	1.00	46,470
SR D P S A	MM8	1.00	1.00	37,555					1.00	37,555
SR ADM ANL	MM6	1.00	1.00	31,155			3.00	70,492	4.00	101,647
EDP I/O SP	MM4						1.00	19,197	1.00	19,197
MGMT ANLYS	R15	2.00	2.00	48,717					2.00	48,717
ADMIN SECY	R14						1.00	18,119	1.00	18,119
COMP PROG	R13	2.00	2.00	40,041					2.00	40,041
PR S MA OP	R8	1.00	1.00	17,422					1.00	17,422
PR CLK TYP	R8	1.00	1.00	17,422	1.00	17,422				
TOTAL		8.00	8.00	192,312	1.00	17,422	6.00	154,278	13.00	329,168
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										9,875
OTHER										
MINUS: SALARY SAVINGS										1.00 6,583
TOTAL FY 88 REQUEST									12.00	332,460

PROGRAM 5. TELECOMMUNICATIONS

ALBERT WALLACE, MANAGER

PROGRAM MISSION

The Telecommunications Program is responsible for providing City-wide coordination of activities in the field of telecommunications. The Program provides services in voice, data, radio, and other communication areas, and is responsible for the analysis of the overall effectiveness of new and existing telecommunications systems utilized by various departments.

PROGRAM OBJECTIVES

1. To provide centralized coordination and review of telecommunications purchases.
2. To plan and analyze existing telecommunications systems for various departments. *For FY88*, to improve telecommunications in the Inspectional Services, Parks & Recreation, and Public Facilities Departments and to begin telecommunications improvements in the School Department.
3. To improve radio communications to allow inter-departmental communications. *For FY88*, to

implement a 10 channel trunked radio communications system for non-public safety departments.

4. To develop a long range plan for telecommunications.
5. To improve the level of communications in the City while reducing costs.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Telecommunications acquisition.	1. \$8 million of system equipment reviewed.
2. a) Telecommunications. b) School Department Telecommunications.	2. a) Completed by 6/88. b) 50% completed by 6/88.
3. Radio Communications.	3. 1,100 units in service by 6/88.
4. Long range plan.	4. Developed by 1/88.
5. Fiscal and technical analysis.	5. Report (COBX update) by 6/88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #05. TELECOMMUNICATIONS

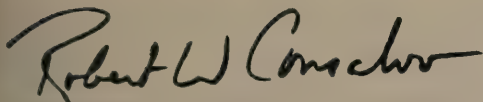
GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				189,901	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				189,901	
CONTRACTUAL SERVICES					
0210. Communications				33,900	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				50,000	
Total Contractual Services				83,900	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				372,706	
Total Current Chgs & Oblig				372,706	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				15,500	
Total Equipment				15,500	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				662,007	

MANAGEMENT INFORMATION SYSTEMS

21



OFFICE OF PERSONNEL MANAGEMENT



ROBERT W. CONSALVO, DIVISION HEAD

ACCOUNT # 011-140-0142

DIVISION MISSION

The Office of Personnel Management's mission is to provide services to all City departments. Through the Office, departments are provided with management systems so they can hire, classify, compensate and promote employees, pursue good labor relations, provide unemployment benefits, and in each process, have access to relevant records. In the area of human resource management, OPM provides training and education. OPM also provides managers with supervisory techniques for the benefit of employees and for the achievement of department goals.

DESCRIPTION OF SERVICES

The Office of Personnel Management provides all City departments with management systems to hire, classify and compensate personnel. The Division also

pursues good labor relations and provides unemployment benefits. OPM also assists departments in recruitment, affirmative action and employee assistance.

DIVISION BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	6	237,766
2. Employee Assistance	3	87,107
3. Employee Development	3	162,041
4. Classification and Compensation	9	285,466
5. Labor-Management Cooperation	2	74,076
6. Affirmative Action	4	126,847
7. Personnel Systems	12	345,609
8. Recruitment	2	75,614
9. Unemployment Compensation	4	4,750
Total Division	45	\$1,399,276

DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	744,856	908,592	1,050,600	1,149,641	99,041
0110. Emergency Employees	632	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	19,884	386	0	4,750	4,750
0170. Workmen's Comp	474	0	0	0	0
Total Personal Services	765,846	908,978	1,050,600	1,154,391	103,791
CONTRACTUAL SERVICES					
0210. Communications	25,279	34,736	40,000	35,000	-5,000
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	977	1,192	1,500	1,550	50
0280. Transport of Persons	0	177	2,000	3,945	1,945
0290. Misc Contractual Svcs	3,791	44,530	82,000	134,000	52,000
Total Contractual Services	30,047	80,635	125,500	174,495	48,995
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	1,000	1,000
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	2,000	0	-2,000
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	5,086	5,738	2,300	10,780	8,480
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	5,086	5,738	4,300	11,780	7,480
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	44,415	43,387	70,000	58,610	-11,390
Total Current Chgs & Oblig	44,415	43,387	70,000	58,610	-11,390
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	900	0	-900
0590. Misc Equipment	0	0	0	0	0
Total Equipment	0	0	900	0	-900
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	845,394	1,038,738	1,251,300	1,399,276	147,976

DIVISION PERSONNEL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
DIR PER MA		1.00	1.00	46,471					1.00	46,471
A SPV PSNL	MM14	1.00	1.00	52,030					1.00	52,030
P PSNL ANL	MM9	1.00	1.00	40,390					1.00	40,390
PR ADM AST	MM9	5.00	5.00	189,660					5.00	189,660
TRNG COORD	MM9	1.00	1.00	40,390					1.00	40,390
ALCCOPERS	MM7	1.00	1.00	30,370					1.00	30,370
EXASRPERS	MM7	1.00	1.00	29,590					1.00	29,590
SP CLMS AG	MM7	1.00	1.00	34,170					1.00	34,170
SR PSNL AN	MM7	1.00	1.00	28,530					1.00	28,530
EMP DV CD	MM6	1.00	1.00	31,155					1.00	31,155
SR AD ANL	MM6	1.00	1.00	28,440					1.00	28,440
SR AD AS	MM5	2.00	2.00	56,950					2.00	56,950
A AST(PERS	MM4	1.00	1.00	25,810					1.00	25,810
PRSNL ANL	MM4	4.00	4.00	91,470			2.00	45,375	6.00	137,205
RES ANL	MM4						1.00	21,300	1.00	21,300
A S ASD	MM3	1.00	1.00	22,050					1.00	22,050
A S PERS	MM3	2.00	2.00	39,160					2.00	39,160
AF ACT MTR	MM3	1.00	1.00	19,960					1.00	19,960
ALCL COORD	R16	2.00	2.00	52,030					2.00	52,030
PRSNL ASST	R16	5.00	5.00	124,790					5.00	124,790
ADMIN SECY	R14	1.00	1.00	22,270	1.00	22,270				
CLAIMS INV	R11	1.00	1.00	15,830					1.00	15,830
HEAD CLERK	R11						1.00	19,600	1.00	19,600
PR ACT EXM	R10	1.00	1.00	18,770					1.00	18,770
PR ACCT CL	R8	1.00	1.00	14,610					1.00	14,610
PR CLK TYP	R8						1.00	15,750	1.00	15,750
SR CLK STN	R6	3.00	3.00	46,830					3.00	46,830
SR CLK TYP	R5	1.00	1.00	15,430					1.00	15,430
TOTAL		41.00	41.00	1,117,156	1.00	22,270	5.00	102,025	45.00	1,197,271

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

36,025

OTHER

5,305

MINUS: SALARY SAVINGS

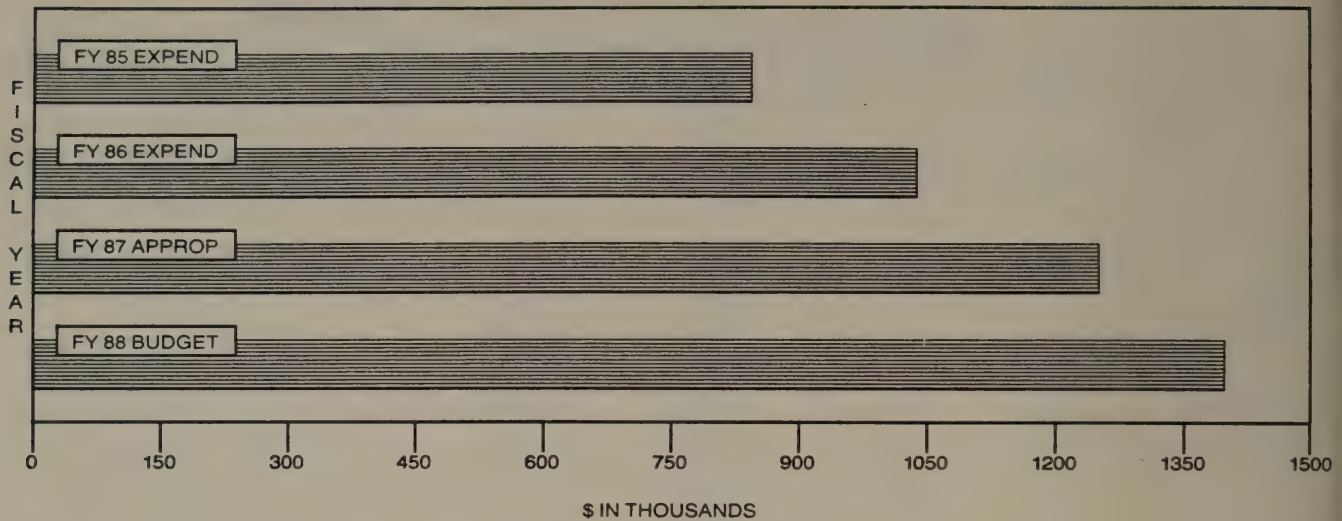
88,960

TOTAL FY 88 REQUEST

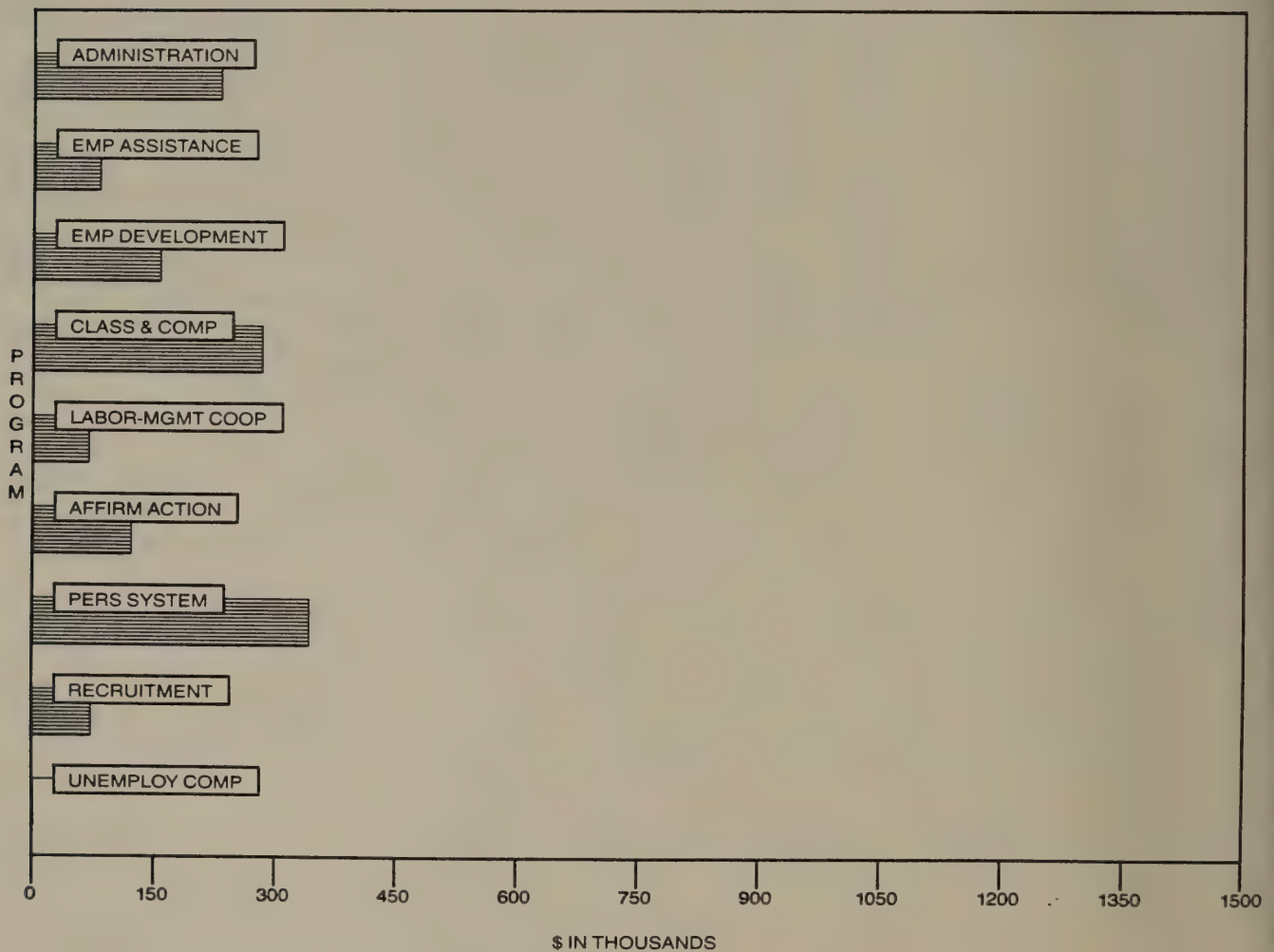
45.00

1,149,641

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 EMP ASSISTANCE	PROGRAM 3 EMP DEVELOPMENT	PROGRAM 4 CLASS & COMP	PROGRAM 5 LABOR-MGMT COOP
PERSONAL SERVICES					
0100. Permanent Employees	196,766	85,512	89,701	232,251	67,826
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	196,766	85,512	89,701	232,251	67,826
CONTRACTUAL SERVICES					
0210. Communications	0	0	0	0	0
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	0	0
0280. Transport of Persons	1,000	375	0	375	250
0290. Misc Contractual Svcs	39,000	0	20,500	51,500	6,000
Total Contractual Services	40,000	375	20,500	51,875	6,250
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	1,000	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	0	420	1,840	840	0
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	1,000	420	1,840	840	0
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	0	800	50,000	500	0
Total Current Chgs & Oblig	0	800	50,000	500	0
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0
0590. Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	237,766	87,107	162,041	285,466	74,076

PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 6 AFFIRM ACTION	PROGRAM 7 PERS SYSTEMS	PROGRAM 8 RECRUITMENT	PROGRAM 9 UNEMPLOY COMP	TOTAL
PERSONAL SERVICES					
0100. Permanent Employees	112,292	291,379	73,914	0	1,149,641
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	4,750	4,750
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	112,292	291,379	73,914	4,750	1,154,391
CONTRACTUAL SERVICES					
0210. Communications	0	35,000	0	0	35,000
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	1,550	0	0	1,550
0280. Transport of Persons	945	0	1,000	0	3,945
0290. Misc Contractual Svcs	10,500	6,000	500	0	134,000
Total Contractual Services	11,445	42,550	1,500	0	174,495
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	1,000
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	0	7,680	0	0	10,780
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	0	7,680	0	0	11,780
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	3,110	4,000	200	0	58,610
Total Current Chgs & Oblig	3,110	4,000	200	0	58,610
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0
0590. Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	126,847	345,609	75,614	4,750	1,399,276

PROGRAM 1. ADMINISTRATION

THOMAS FRANCIS, MANAGER

PROGRAM MISSION

The Administration Program plans, directs, coordinates and integrates the activities of the Office of Personnel Management. It analyzes, evaluates, and establishes effective personnel policies and practices and ensures an effective liaison with the Office of Labor Relations, State Dept. of Personnel Administration, departmental personnel officers, and Federal, State, and local agencies.

PROGRAM OBJECTIVES

1. To administer the Managing Attendance Program to reduce excessive absenteeism.

2. To hold program managers meetings to monitor the progress of each program.
3. To hold Division staff meetings and evaluation sessions.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|--|---------------------------------------|
| 1. Absenteeism. | 1. Avg. 10.5 days per employee. |
| 2. Managers meetings. | 2. Quarterly. |
| 3. a) Staff meetings.
b) Employees evaluated. | 3. a) Quarterly.
b) Semi-annually. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				196,766	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				196,766	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				1,000	
0290. Misc Contractual Svcs				39,000	
Total Contractual Services				40,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				1,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				1,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				237,766	

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
DIR PER MA		1.00	1.00	46,471					1.00	46,471
A SPV PSNL	MM14	1.00	1.00	52,030					1.00	52,030
EXASRPERS	MM7	1.00	1.00	29,590					1.00	29,590
RES ANL	MM4						1.00	21,300	1.00	21,300
A S ASD	MM3	1.00	1.00	22,050					1.00	22,050
A S PERS	MM3	1.00	1.00	19,200					1.00	19,200
TOTAL		5.00	5.00	169,341			1.00	21,300	6.00	190,641
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										5,825
OTHER										300
MINUS: SALARY SAVINGS										
TOTAL FY 88 REQUEST									6.00	196,766

PROGRAM 2. EMPLOYEE ASSISTANCE

STEVEN O'BRIEN, MANAGER

PROGRAM MISSION

The Employee Assistance Program's mission is to counsel and assist employees with alcohol, drug, personal, marital, emotional, or financial problems affecting their job performance or quality of life. The Program provides in-house counseling to employees on a voluntary and mandatory referral basis and may direct employees to the appropriate outside resource for problems beyond the scope of the Program.

PROGRAM OBJECTIVES

1. To counsel employees who participate in the Program.
2. To provide training to staff, supervisors, and department heads.

3. To conduct employee awareness programs for departmental managers and supervisors through the use of Industrial Counselors' lectures.
4. To develop and maintain a log system for case-work and program evaluation to track employee efforts to resolve problems.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|--|---|
| 1. Referrals to the Program. | 1. 75% of referrals participate for one year. |
| 2. Training seminars. | 2. 15 (FY87: 10). |
| 3. Industrial Counselors' lectures to staff. | 3. 24 (FY87: 12). |
| 4. Log system. | 4. 100% compliance. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. EMPLOYEE ASSISTANCE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				85,512	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				85,512	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				375	
0290. Misc Contractual Svcs				0	
Total Contractual Services				375	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				420	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				420	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				800	
Total Current Chgs & Oblig				800	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				87,107	

PROGRAM PERSONNEL

PROGRAM #02. EMPLOYEE ASSISTANCE

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ALCCOPERS	MM7	1.00	1.00	30,370					1.00	30,370
ALCL COORD	R16	2.00	2.00	52,030					2.00	52,030
TOTAL		3.00	3.00	82,400					3.00	82,400
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										2,472
OTHER										640
MINUS: SALARY SAVINGS										
TOTAL FY 88 REQUEST									3.00	85,512

PROGRAM 3. EMPLOYEE DEVELOPMENT

FRANK HOLBROOK, MANAGER

PROGRAM MISSION

The Employee Development Program assists department heads in meeting their goals and objectives by providing Employee Development/Training Activities. The goal of the Program is to improve morale and increase the skill levels of City employees.

PROGRAM OBJECTIVES

- 1. To provide employee development and training activities.
- 2. To conduct new employee orientation presentations.
- 3. To increase skills of the City's personnel officers.
For FY88, to continue to reduce error rate on forms submitted to the Division by officers.

- 4. To ensure that funds for tuition reimbursements are utilized to the largest extent possible.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|--|---------------------------------|
| 1. a) Training programs offered to managers and supervisors. | 1. a) 5 new programs. |
| b) Evaluation of unit activities by managers after programs. | b) 5 evaluations. |
| 2. Orientation presentations. | 2. 12 (once a month). |
| 3. Error rate. | 3. 3% |
| 4. Tuition reimbursements. | 4. 95% of allocated funds used. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. EMPLOYEE DEVELOPMENT

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				89,701	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				89,701	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				20,500	
Total Contractual Services				20,500	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				1,840	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				1,840	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				50,000	
Total Current Chgs & Oblig				50,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				162,041	

PROGRAM PERSONNEL

PROGRAM #03. EMPLOYEE DEVELOPMENT

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
TRNG COORD	MM9	1.00	1.00	40,390					1.00	40,390	
EMP DV CD	MM6	1.00	1.00	31,155					1.00	31,155	
PR CLK TYP	R8						1.00	15,750	1.00	15,750	
TOTAL		2.00	2.00	71,545			1.00	15,750	3.00	87,295	
PLUS: DIFFERENTIAL PAYMENTS											
										2,619	
COLLECTIVE BARGAINING											
										660	
OTHER											
										873	
MINUS: SALARY SAVINGS											
										873	
TOTAL FY 88 REQUEST											
										3.00	89,701

PROGRAM 4. CLASSIFICATION AND COMPENSATION

STEPHEN CLEGG, MANAGER

PROGRAM MISSION

The Classification and Compensation Program evaluates and audits all positions in the City's Classification Plan. Its primary function is the processing of management and union compensation grade appeal requests by analyzing the job content, know-how, problem solving and accountability required to ensure proper classification of positions. The Program also implements Civil Service Law, provides assistance to departments on developing new positions, and compiles wage and benefit information.

PROGRAM OBJECTIVES

1. To provide proper classification for all positions in the City's Classification Plan.
2. To reduce the job audit processing time.

3. To provide Civil Service training to City personnel officers. *For FY88*, to reduce the error rate in Civil Service personnel transactions.
4. *For FY88*, to initiate City-wide reclassification structure.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Classification and compensation data for departments.	1. 1 department completed.
2. Job audits.	2. 40 days per audit (FY87: 75 days).
3. Error rate.	3. Reduce by 60%.
4. City-wide job reclassification structure.	4. 1 occupational series completed.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #04. CLASSIFICATION & COMPENSATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				232,251	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				232,251	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				375	
0290. Misc Contractual Svcs				51,500	
Total Contractual Services				51,875	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				840	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				840	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				500	
Total Current Chgs & Oblig				500	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				285,466	

PROGRAM PERSONNEL

PROGRAM #04. CLASSIFICATION & COMPENSATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
P PSNL ANL	MM9	1.00	1.00	40,390					1.00	40,390	
SR PSNL AN	MM7	1.00	1.00	28,530					1.00	28,530	
PRSNL ANL	MM4	4.00	4.00	91,470			2.00	45,735	6.00	137,205	
ADMIN SECY	R14	1.00	1.00	22,270	1.00	22,270					
HEAD CLERK	R11						1.00	19,600	1.00	19,600	
TOTAL		7.00	7.00	182,660	1.00	22,270	3.00	130,370	9.00	225,725	
PLUS: DIFFERENTIAL PAYMENTS											
COLLECTIVE BARGAINING										6,772	
OTHER											
MINUS: SALARY SAVINGS										246	
TOTAL FY 88 REQUEST										9.00	232,251

PROGRAM 5. LABOR-MANAGEMENT COOPERATION

DONNA FITZGERALD, MANAGER

PROGRAM MISSION

The Labor-Management Cooperation Program serves as a vehicle for improved service delivery and employee development. In addition the Program aims to improve employee morale and job satisfaction through employee participation in workplace decisions.

PROGRAM OBJECTIVES

- 1. To ensure that worksite committees meet to discuss initiatives to improve service delivery.
- 2. To expand the Program to additional service

delivery departments.

- 3. To quantify benefits produced by improved service delivery and benefits from improved employee morale.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Significant initiatives.	1. 16 identified (FY87: 8).
2. Worksite committees.	2. 3 new committees (FY87: 1).
3. Measurement systems to quantify benefits.	3. 16 (FY87: 8).

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #05. LABOR-MANAGEMENT COOPERATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				67,826	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				67,826	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				250	
0290. Misc Contractual Svcs				6,000	
Total Contractual Services				6,250	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				74,076	

PROGRAM #05. LABOR-MANAGEMENT COOPERATION

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PROGRAM 6. AFFIRMATIVE ACTION

DAVID CORTIELLA, MANAGER

PROGRAM MISSION

The Affirmative Action Program is responsible for implementing the City's Affirmative Action Plan. It reviews the City's hiring practices and employment policies, audits the affirmative action employment statistics, implements anti-harassment policies, and ensures City compliance with Federal and State EEO requirements. The Office also provides EEO and affirmative action assistance to all City departments.

PROGRAM OBJECTIVES

1. To audit employment statistics of all City departments.
2. To provide department heads, managers, and City employees with information on affirmative action, anti-harassment policy, and anti-discrimination laws.

3. To train departmental personnel in affirmative action matters.
4. To implement employment program for persons with disabilities.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE	
1. Employment statistics audit.	1. 100% reviewed (FY87: 80%).
2. Brochures and newsletters.	2. 8 completed and published (FY87: 3 completed and published).
3. Departments trained.	3. 25 (FY87: 3).
4. Departments with pilot programs.	4. 10

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #06. AFFIRMATIVE ACTION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				112,292	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				112,292	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				945	
0290. Misc Contractual Svcs				10,500	
Total Contractual Services				11,445	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				3,110	
Total Current Chgs & Oblig				3,110	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				126,847	

PROGRAM PERSONNEL
PROGRAM #06. AFFIRMATIVE ACTION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
PR ADM AST	MM9	1.00	1.00	40,390					1.00	40,390	
SR AD AS	MM5	1.00	1.00	28,420					1.00	28,420	
AF ACT MTR	MM3	1.00	1.00	19,960					1.00	19,960	
AS PERS	MM3	1.00	1.00	19,960					1.00	19,960	
TOTAL		4.00	4.00	108,730					4.00	108,730	
PLUS: DIFFERENTIAL PAYMENTS											
COLLECTIVE BARGAINING										3,262	
OTHER										300	
MINUS: SALARY SAVINGS											
TOTAL FY 88 REQUEST										4.00	112,292

PROGRAM 7. PERSONNEL SYSTEMS

RICHARD DRISCOLL, MANAGER

PROGRAM MISSION

The Personnel Systems Program is responsible for maintaining the necessary personnel records that serve as the legal repository of all personnel information. The Program's primary function is the development and maintenance of modern internal management systems that analyze and process all personnel transactions.

PROGRAM OBJECTIVES

1. To develop and maintain a computerized logging system to process all personnel transactions.
2. To develop an automated personnel transaction system to reduce the time needed to enter all

personnel transactions into the Integrated Personnel Payroll System.

3. To train personnel officers in Personnel Action Report and Mayoral appointment papers (Civil Service - Collective Bargaining). *For FY88*, to reduce error rate by personnel officers.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|---|--------------------|
| 1. Processing of personnel transactions. | 1. 5 working days. |
| 2. Transaction time to enter onto payroll system. | 2. 3 working days. |
| 3. Error rate. | 3. 3% (FY87: 10%). |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #07. PERSONNEL SYSTEMS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				291,379	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				291,379	
CONTRACTUAL SERVICES					
0210. Communications				35,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				1,550	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				6,000	
Total Contractual Services				42,550	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				7,680	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				7,680	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				4,000	
Total Current Chgs & Oblig				4,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				345,609	

PROGRAM PERSONNEL

PROGRAM #07. PERSONNEL SYSTEMS

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
PR ADM AST	MM9	1.00	1.00	40,390					1.00	40,390
SR AD AS	MM5	1.00	1.00	28,530					1.00	28,530
A AST(PERS	MM4	1.00	1.00	25,810					1.00	25,810
PRSNL ASST	R16	5.00	5.00	124,790					5.00	124,790
PR ACCT CL	R8	1.00	1.00	14,610					1.00	14,610
SR CLK STN	R6	3.00	3.00	46,830					3.00	46,830
TOTAL		12.00	12.00	280,960					12.00	280,960
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										8,429
OTHER										1,990
MINUS: SALARY SAVINGS										
TOTAL FY 88 REQUEST									12.00	291,379

PROGRAM 8. RECRUITMENT

JACQUELINE HOARD, MANAGER

PROGRAM MISSION

The Recruitment Program has the responsibility to attract qualified applicants for municipal employment and to develop an applicant pool capable of meeting the City's employment needs.

PROGRAM OBJECTIVES

1. To publicize and market employment opportunities.
2. To develop ongoing relationships with neighborhood agencies, schools, and training schools.
3. To build network of City employees to participate in the recruitment process.
4. To increase the pool of minorities, women and disabled applicants in conjunction with the Affirmative Action Program.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|---|---------------------------------|
| 1. a) Agencies in the job posting system. | 1. a) 150 agencies (FY87: 100). |
| b) Announcements for job opportunities. | b) 5 per week. |
| 2. Neighborhood agencies, schools, and training schools used as referral sources. | 2. 35 agencies (FY87: 28). |
| 3. Referrals made by City employees. | 3. 50 referrals. |
| 4. Applicant pool. | 4. Implemented by 6/88. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #08. RECRUITMENT

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				73,914	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				73,914	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				1,000	
0290. Misc Contractual Svcs				500	
Total Contractual Services				1,500	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				200	
Total Current Chgs & Oblig				200	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				75,614	

PROGRAM PERSONNEL
PROGRAM #08. RECRUITMENT

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
PR ADM AST	MM9	2.00	2.00	71,470					2.00	71,470	
TOTAL		2.00	2.00	71,470					2.00	71,470	
					PLUS: DIFFERENTIAL PAYMENTS						
					COLLECTIVE BARGAINING						2,144
					OTHER						300
					MINUS: SALARY SAVINGS						
					TOTAL FY 88 REQUEST					2.00	73,914

PROGRAM 9. UNEMPLOYMENT COMPENSATION

JOHN BOYLE, MANAGER

PROGRAM MISSION

The Unemployment Compensation Program administers the Massachusetts Unemployment Security Law MGL, Ch.151A, as it pertains to former employees and to the City's unemployment controls.

PROGRAM OBJECTIVES

1. To process unemployment claims from Massachusetts Division of Employment Security (D.E.S.). *For FY88*, to improve the processing time of unemployment claims with wages and separation information.
2. To contest inappropriate unemployment claims.
3. To represent the City at unemployment hearings.

4. To process payments to D.E.S.
5. To administer charge-back system of all unemployment costs.

PROGRAM CRITERIA

- | | FY 88 PROMISED
LEVEL OF SERVICE |
|---|------------------------------------|
| 1. Processing time. | 1. 7 days or less. |
| 2. Challenges of unemployment processing. | 2. 10 days or less. |
| 3. D.E.S. hearings. | 3. 90% won. |
| 4. Payments. | 4. 100% within 30 days. |
| 5. Debit memos. | 5. Processed within 30 days. |

PROGRAM HISTORY BY OBJECT CODE

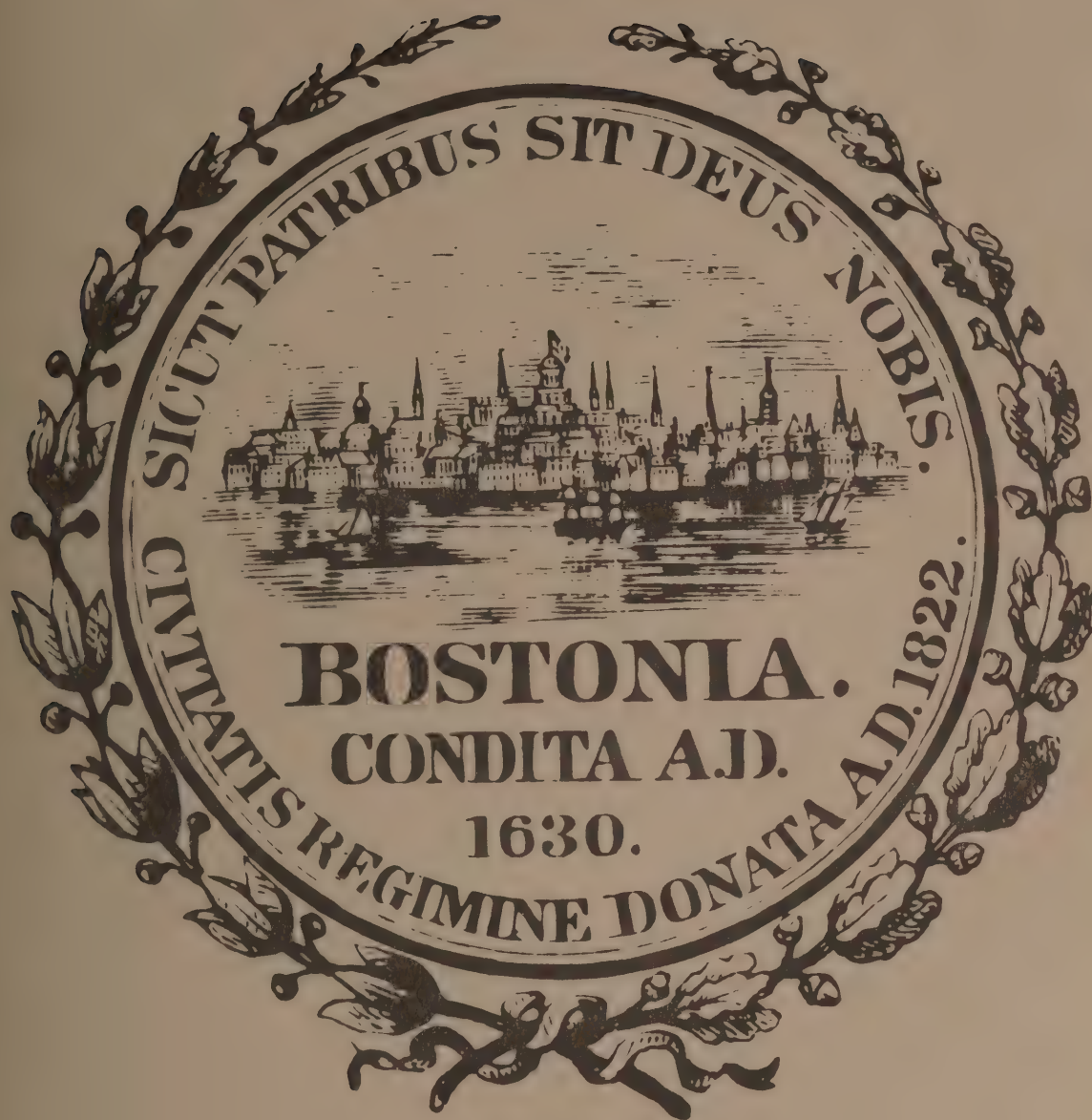
PROGRAM #09. UNEMPLOYMENT COMPENSATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				0	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				4,750	
0170. Workmen's Comp				0	
Total Personal Services				4,750	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				0	
Total Contractual Services				0	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				4,750	

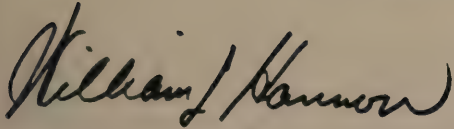
PROGRAM #09. UNEMPLOYMENT COMPENSATION

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PRINTING DIVISION



WILLIAM J. HANNON, DIVISION HEAD

ACCOUNT # 011-140-0145

DIVISION MISSION

The Printing Division provides state-of-the-art printing services, including binding and composing required by City departments.

DESCRIPTION OF SERVICES

The Division provides for the printing needs of City departments via typesetting, composition, layout and design,

press room operations, bindery and final delivery of finished printed materials.

DIVISION BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	13.0	438,790
2. Production	39.0	1,233,988
3. Procurement of Materials	6.0	332,342
Total Division	58.0	\$2,005,120

DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	1,161,908	1,178,868	1,459,087	1,517,426	58,339
0110. Emergency Employees	24,372	18,063	0	0	0
0120. Overtime	6,635	0	0	0	0
0160. Unemployment Comp	15,369	9,000	0	0	0
0170. Workmen's Comp	25,839	14,799	0	20,000	20,000
Total Personal Services	1,234,123	1,220,730	1,459,087	1,537,426	78,339
CONTRACTUAL SERVICES					
0210. Communications	16,471	15,116	28,000	28,000	0
0220. Light, Heat & Power	39,623	31,000	27,300	30,000	2,700
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	50,414	61,262	51,900	71,900	20,000
0280. Transport of Persons	0	0	1,000	1,500	500
0290. Misc Contractual Svcs	82,099	84,494	60,000	60,000	0
Total Contractual Services	188,607	191,872	168,200	191,400	23,200
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	262	0	2,000	2,000	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	27,735	24,076	24,800	24,800	0
0340. Household Supp & Mat	0	1,182	2,500	2,500	0
0350. Medical, Dental, Etc	296	122	300	300	0
0360. Office Supp & Mat	62,482	70,614	115,000	115,000	0
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	53,492	59,046	65,000	65,000	0
Total Supplies & Materials	144,267	155,040	209,600	209,600	0
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	50,068	52,417	68,500	48,500	-20,000
Total Current Chgs & Oblig	50,068	52,417	68,500	48,500	-20,000
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	3,127	4,251	2,000	3,000	1,000
0590. Misc Equipment	29,400	12,779	35,000	15,194	-19,806
Total Equipment	32,527	17,030	37,000	18,194	-18,806
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	1,649,592	1,637,089	1,942,387	2,005,120	62,733

DIVISION PERSONNEL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
BKBDR&CUTR		1.00	1.00	24,596					1.00	24,596
BOOKBINDER		5.00	5.00	122,980					5.00	122,980
CMP MKP MN		1.00	1.00	29,922					1.00	29,922
CMPS STNMN		1.00	1.00	31,000					1.00	31,000
COMPOSITOR		2.00	2.00	56,685					2.00	56,685
CYL PRSSMN		7.00	7.00	165,051					7.00	165,051
FMN OFS DV		1.00	2.00	70,082					2.00	70,082
FMN-PRSRM		1.00	1.00	35,323					1.00	35,323
GEN FORMAN		1.00	1.00	42,775					1.00	42,775
HD PRFRDER		1.00	1.00	32,237					1.00	32,237
HD SS&L MN		1.00	1.00	42,728					1.00	42,728
OF PR&CMOP		5.00	5.00	143,576					5.00	143,576
OFST COMPS		7.00	7.00	198,398			1.00	28,342	8.00	226,740
PROOFREADR		2.00	2.00	56,685					2.00	56,685
SHT STKMAN		2.00	2.00	49,192					2.00	49,192
WK FM BIND		1.00	1.00	31,139					1.00	31,139
WK FM PRSR		1.00	1.00	31,217					1.00	31,217
WK FM PRTG		1.00	1.00	32,237					1.00	32,237
SUPN PRNTG	MM12	1.00	1.00	43,937					1.00	43,937
BUSIN MGR	MM9	1.00	1.00	40,386					1.00	40,386
PR ADM AST	MM8	1.00	1.00	33,257					1.00	33,257
SR RES ANL	MM6						3.00	89,477	3.00	89,477
AD ASST	MM5	1.00	1.00	28,533	1.00	28,533				
SR AD AST	MM5	1.00	1.00	28,533	1.00	28,533				
ADMIN SEC	MM3						1.00	19,959	1.00	19,959
ADMIN ASST	R15	1.00	1.00	25,789	1.00	25,789				
ADMIN SECY	R14	1.00	1.00	22,193					1.00	22,193
HD ACT CLK	R11	1.00	1.00	19,598					1.00	19,598
HEAD CLERK	R11	1.00	1.00	19,598	1.00	19,598				
PHOTOGRPHR	R11	1.00	1.00	10,396					1.00	10,396
LAB MT MLT	R8	2.00	2.00	33,562					2.00	33,562
PR CLK TYP	R8	1.00	1.00	16,108					1.00	16,108
MEO LB PRT	R6	1.00	1.00	16,108					1.00	16,108
CLK MSSNGR	R3	1.00	1.00	11,317					1.00	11,317
TOTAL		56.00	57.00	1,545,138	4.00	102,453	5.00	137,778	58.00	1,580,463

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST

47,447

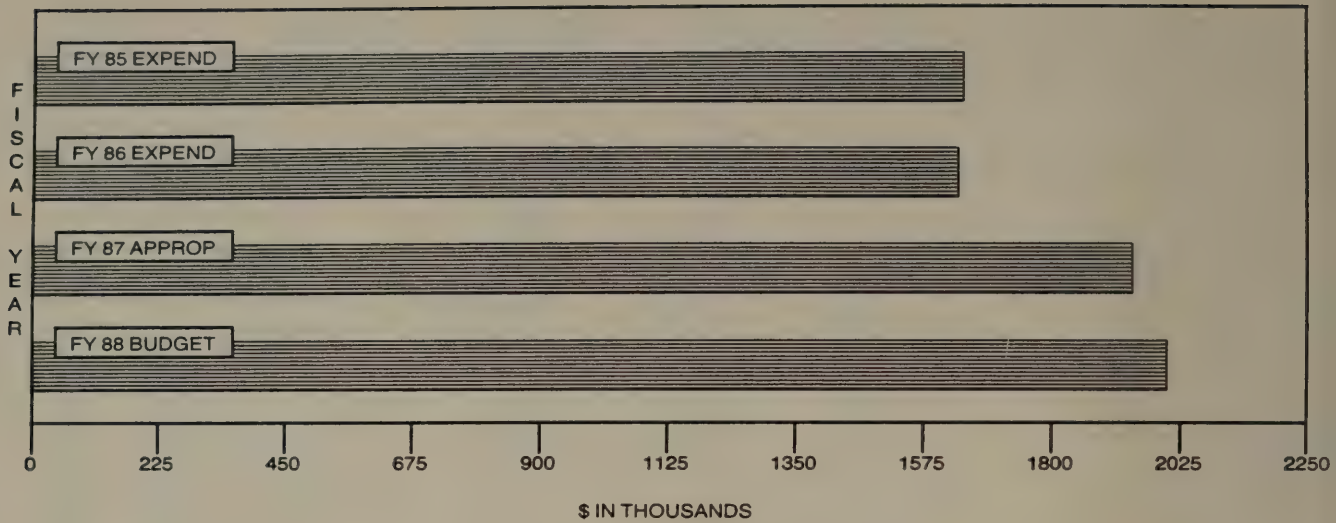
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120,000

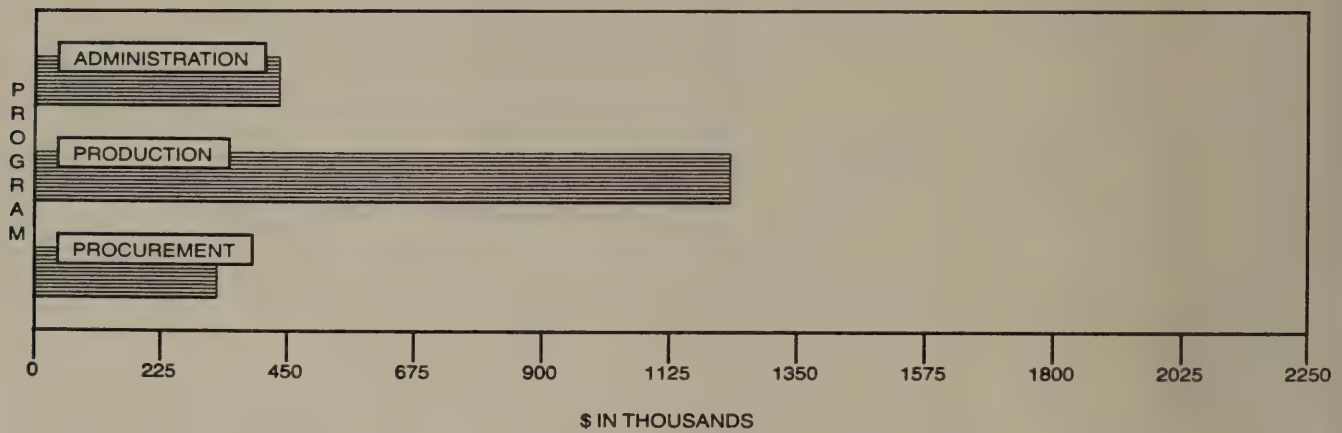
58.00

1,517,426

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 PRODUCTION	PROGRAM 3 PROCUREMENT	TOTAL
PERSONAL SERVICES				
0100. Permanent Employees	333,661	1,048,728	135,037	1,517,426
0110. Emergency Employees	0	0	0	0
0120. Overtime	0	0	0	0
0160. Unemployment Comp	0	0	0	0
0170. Workmen's Comp	2,000	15,000	3,000	20,000
Total Personal Services	335,661	1,063,728	138,037	1,537,426
CONTRACTUAL SERVICES				
0210. Communications	25,040	1,960	1,000	28,000
0220. Light, Heat & Power	8,500	13,000	8,500	30,000
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	14,000	56,900	1,000	71,900
0280. Transport of Persons	1,500	0	0	1,500
0290. Misc Contractual Svcs	0	60,000	0	60,000
Total Contractual Services	49,040	131,860	10,500	191,400
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	600	0	1,400	2,000
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	19,300	3,000	2,500	24,800
0340. Household Supp & Mat	320	1,700	480	2,500
0350. Medical, Dental, Etc	50	200	50	300
0360. Office Supp & Mat	7,000	0	108,000	115,000
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	0	0	65,000	65,000
Total Supplies & Materials	27,270	4,900	177,430	209,600
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	11,125	31,000	6,375	48,500
Total Current Chgs & Oblig	11,125	31,000	6,375	48,500
EQUIPMENT				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	500	2,500	0	3,000
0590. Misc Equipment	15,194	0	0	15,194
Total Equipment	15,694	2,500	0	18,194
OTHER				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	0	0	0	0
GRAND TOTAL	438,790	1,233,988	332,342	2,005,120

PROGRAM 1. ADMINISTRATION

WILLIAM J. HANNON, MANAGER

PROGRAM MISSION

The Administration Program's mission is to provide supervision as well as general financial and clerical services to the Division. It also develops budget estimates, maintains Division records, prepares weekly payrolls, estimates on job costs, submits billing for printing services, and maintains a central stock of office supplies.

PROGRAM OBJECTIVES

1. To implement the Capital Improvement Program. *For FY88*, to purchase new equipment.
2. *For FY88*, to improve the Printing Plant's communication systems including telephone lines intercom.

3. *For FY88*, to increase the number of printing requests and improve production.
4. *For FY88*, to hold regular staff meetings.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE	
1. New equipment.	1. Purchased by 6/30/88.
2. Communication system.	2. Improved by 6/88.
3. a) Printing requests.	3. a) 10% increase by 6/30/88.
b) Information tours.	b) Semi-annually.
4. Staff meetings.	4. Quarterly.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				333,661	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				2,000	
Total Personal Services				335,661	
CONTRACTUAL SERVICES					
0210. Communications				25,040	
0220. Light, Heat & Power				8,500	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				14,000	
0280. Transport of Persons				1,500	
0290. Misc Contractual Svcs				0	
Total Contractual Services				49,040	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				600	
0320. Food Supplies				0	
0330. Heat Supp & Mat				19,300	
0340. Household Supp & Mat				320	
0350. Medical, Dental, Etc				50	
0360. Office Supp & Mat				7,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				27,270	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				11,125	
Total Current Chgs & Oblig				11,125	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				500	
0590. Misc Equipment				15,194	
Total Equipment				15,694	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				438,790	

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SUPN PRNTG	MM12	1.00	1.00	43,937					1.00	43,937
BUSIN MGR	MM9	1.00	1.00	40,386					1.00	40,386
PR ADM AST	MM8	1.00	1.00	33,257					1.00	33,257
SR RES ANL	MM6						3.00	89,477	3.00	89,477
SR AD AST	MM5	1.00	1.00	28,533	1.00	28,533				
AD ASST	MM5	1.00	1.00	28,533	1.00	28,533				
ADMIN SEC	MM3						1.00	19,959	1.00	19,959
ADMIN ASST	R15	1.00	1.00	25,789	1.00	25,789				
ADMIN SECY	R14	1.00	1.00	22,193					1.00	22,193
HD ACT CLK	R11	1.00	1.00	19,598					1.00	19,598
PHOTOGRPHR	R11	1.00	1.00	10,396					1.00	10,396
LAB MT MLT	R8	1.00	1.00	16,781					1.00	16,781
PR CLK TYP	R8	1.00	1.00	16,108					1.00	16,108
CLK MSSNGR	R3	1.00	1.00	11,317					1.00	11,317
TOTAL		12.00	12.00	296,828	3.00	82,855	4.00	109,436	13.00	323,409
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										9,702
OTHER										550
MINUS: SALARY SAVINGS										
TOTAL FY 88 REQUEST									13.00	333,661

PROGRAM 2. PRODUCTION

WILLIAM J. HANNON, MANAGER

PROGRAM MISSION

The Production Program sets type for the printing of materials through a computerized Quadex system. The Production Unit is responsible for layout, design, press room operations, and binding of finished materials.

PROGRAM OBJECTIVES

1. To reduce production time by updating printing equipment. *For FY88*, to purchase new equipment to improve production capability.
2. *For FY88*, to interface the EBCDIC system with the Quadex system for archiving and data conversion, in conjunction with MIS.

3. *For FY88*, to update the quality control of printed materials, reduce waste in the printing process and reduce overall time of job completion.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|--------------------------------------|------------------------------------|
| 1. New equipment. | 1. Installed by 6/30/88. |
| 2. Interfacing request for proposal. | 2. Developed by 5/30/88. |
| 3. Schedule for job completion. | 3. Within 10 days (FY87: 14 days). |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. PRODUCTION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				1,048,728	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				15,000	
Total Personal Services				1,063,728	
CONTRACTUAL SERVICES					
0210. Communications				1,960	
0220. Light, Heat & Power				13,000	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				56,900	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				60,000	
Total Contractual Services				131,860	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				3,000	
0340. Household Supp & Mat				1,700	
0350. Medical, Dental, Etc				200	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				4,900	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				31,000	
Total Current Chgs & Oblig				31,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				2,500	
0590. Misc Equipment				0	
Total Equipment				2,500	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				1,233,988	

PROGRAM PERSONNEL

PROGRAM #02. PRODUCTION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
BOOKBINDER		5.00	5.00	122,980					5.00	122,980
CYL PRSSMN		7.00	7.00	165,051					7.00	165,051
COMPOSITOR		2.00	2.00	56,685					2.00	56,685
OF PR&CMOP		5.00	5.00	143,576					5.00	143,576
OFST COMPS		7.00	7.00	198,398			1.00	28,342	8.00	226,740
PROOFREADR		2.00	2.00	56,685					2.00	56,685
CMP MKP MN		1.00	1.00	29,922					1.00	29,922
CMPS STNMN		1.00	1.00	31,000					1.00	31,000
WK FM BIND		1.00	1.00	31,139					1.00	31,139
WK FM PRSR		1.00	1.00	31,217					1.00	31,217
HD PRFRDR		1.00	1.00	32,237					1.00	32,237
WK FM PRTG		1.00	1.00	32,237					1.00	32,237
FMN-PRSRM		1.00	1.00	35,323					1.00	35,323
FMN OFS DV		1.00	2.00	70,082					2.00	70,082
GEN FORMAN		1.00	1.00	42,775					1.00	42,775
TOTAL		37.00	38.00	1,079,307			1.00	28,342	39.00	1,107,649

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

33,229

OTHER

7,850

MINUS: SALARY SAVINGS

100,000

TOTAL FY 88 REQUEST

39.00

1,048,728

PROGRAM 3. PROCUREMENT OF MATERIALS

WILLIAM J. HANNON, MANAGER

PROGRAM MISSION

The Procurement of Materials Program is responsible for purchasing paper stock, allocation of stock, assignment of jobs, shipping and delivery of printed materials, and maintaining stockroom inventories.

PROGRAM OBJECTIVES

1. To assign job schedules for printing, calculate stock required, supervise and schedule delivery of completed requests. *For FY88*, to coordinate profit control and charge backs to city agencies.
2. *For FY88*, to update the inventory control system, in conjunction with MIS.

3. *For FY88*, to evaluate the capacity of the profit control system.
4. *For FY88*, to reduce delivery time of printed materials to City departments.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|------------------------------|---------------------------|
| 1. Chargebacks. | 1. Quarterly. |
| 2. Inventory Control System. | 2. Updated by 3/88. |
| 3. Profit Control System. | 3. Evaluated by 4/88. |
| 4. Delivery time. | 4. 2 days (FY87: 4 days). |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. PROCUREMENT OF MATERIALS

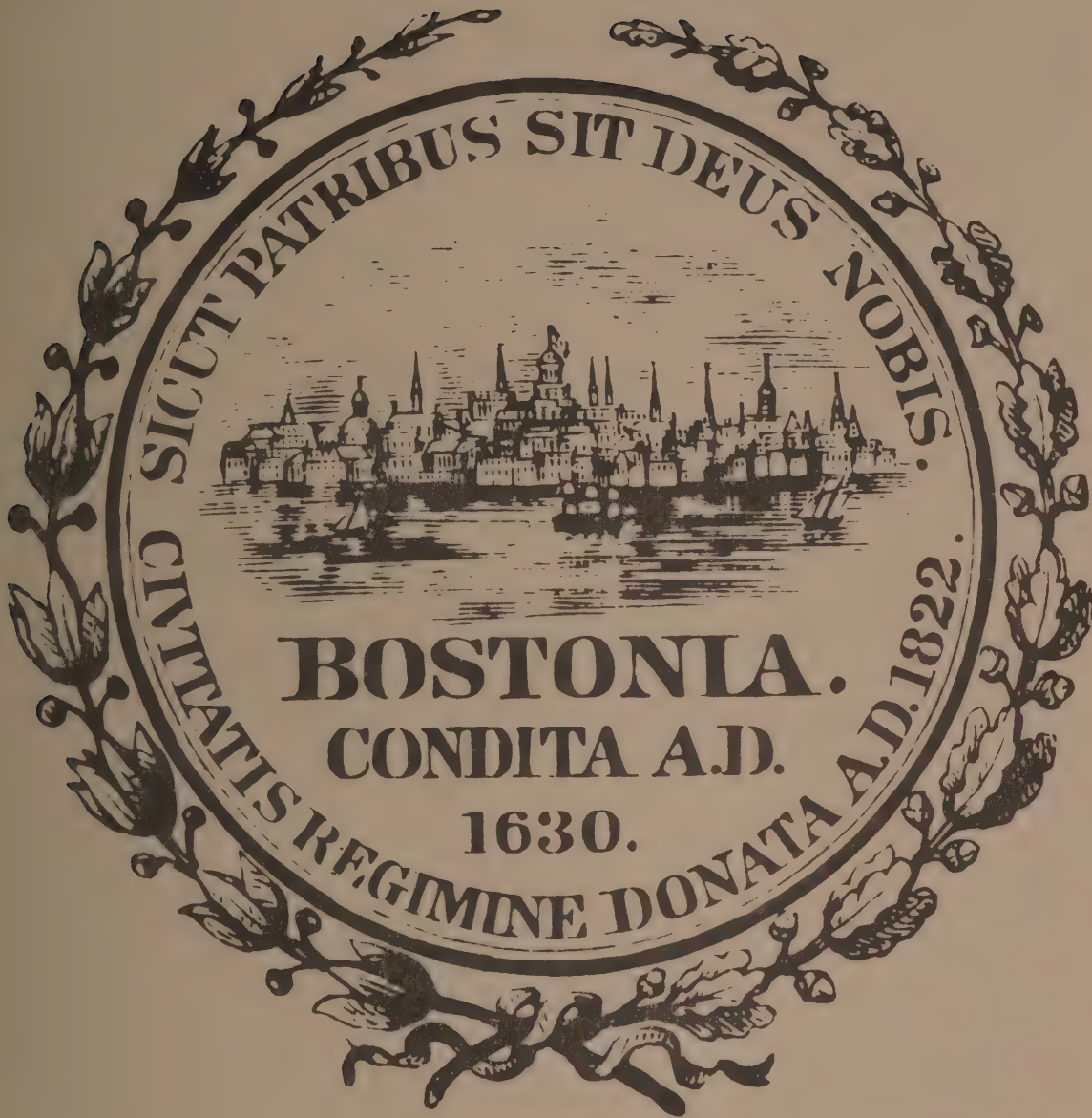
GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				135,037	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				3,000	
Total Personal Services				138,037	
CONTRACTUAL SERVICES					
0210. Communications				1,000	
0220. Light, Heat & Power				8,500	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				1,000	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				0	
Total Contractual Services				10,500	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				1,400	
0320. Food Supplies				0	
0330. Heat Supp & Mat				2,500	
0340. Household Supp & Mat				480	
0350. Medical, Dental, Etc				50	
0360. Office Supp & Mat				108,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				65,000	
Total Supplies & Materials				177,430	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				6,375	
Total Current Chgs & Oblig				6,375	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				332,342	

PROGRAM PERSONNEL

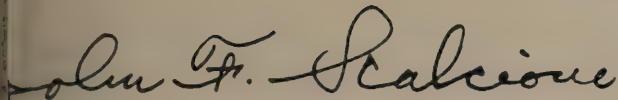
PROGRAM #03. PROCUREMENT OF MATERIALS

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
BKBDR&CUTR		1.00	1.00	24,596					1.00	24,596
SHT STKMAN		2.00	2.00	49,192					2.00	49,192
HD SS&L MN		1.00	1.00	42,728					1.00	42,728
HEAD CLERK	R11	1.00	1.00	19,598	1.00	19,598				
LAB MT MLT	R8	1.00	1.00	16,781					1.00	16,781
MEO LB PRT	R6	1.00	1.00	16,108					1.00	16,108
TOTAL		7.00	7.00	169,003	1.00	19,598			6.00	149,405

PURCHASING



PURCHASING DIVISION



JOHN F. SCALCIONE, DIVISION HEAD

ACCOUNT # 011-140-0143

DIVISION MISSION

The Purchasing Division has the sole authority and responsibility for the procurement of goods and materials necessary for the operations of City departments except the School Department. This authority extends to the Health and Hospitals Department, except for those goods and materials which are of a unique nature and used only by the Health and Hospitals Department.

The Division also operates the City Hall Copy Center and the Typewriter Repair Section, as well as having responsibility for the proper disposition of City non-real estate surplus property.

supplies, materials and equipment for all City and County departments. The process of procuring entails selecting vendors through public bidding and initiating purchase contracts and orders. A Copy Center services the City departments' large volume and fast copy needs and a typewriter repair section maintains typewriters.

DIVISION BUDGET

PROGRAM NAME

FY 88

RECOMMENDED BUDGET

	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	4	108,266
2. Procurement	21	557,572
3. Technical & Supply	6	204,850
4. Central Receiving	1	23,912
Total Division	32	\$894,600

DESCRIPTION OF SERVICES

The Purchasing Division procures all

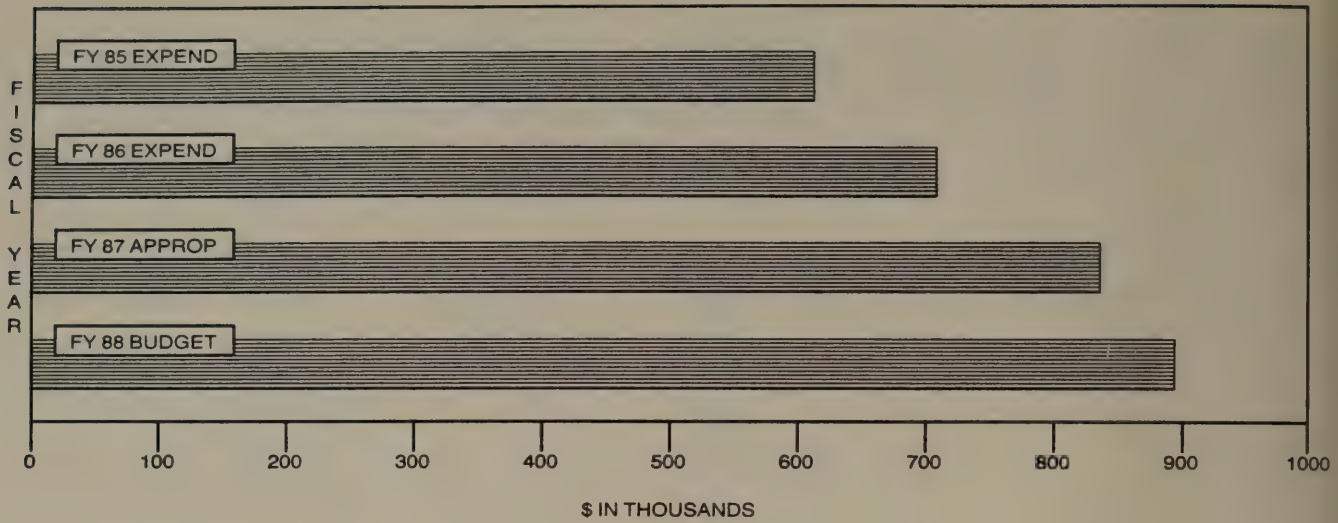
DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	479,699	578,071	660,000	785,995	125,995
0110. Emergency Employees	26,441	12,678	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	5,455	0	0	0	0
0170. Workmen's Comp	24,056	17,795	18,000	0	-18,000
Total Personal Services	535,651	608,544	678,000	785,995	107,995
CONTRACTUAL SERVICES					
0210. Communications	17,114	29,487	33,000	30,900	-2,100
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	1,366	496	2,800	2,800	0
0280. Transport of Persons	0	0	0	0	0
0290. Misc Contractual Svcs	37,058	48,292	72,000	45,174	-26,826
Total Contractual Services	55,538	78,275	107,800	78,874	-26,826
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	1,000	1,000	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	17,157	15,965	13,000	17,800	-4,800
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	2,758	3,000	2,800	-200
Total Supplies & Materials	17,157	18,723	17,000	21,600	-4,600
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	6,054	2,908	4,000	4,131	100
Total Current Chgs & Oblig	6,054	2,908	4,000	4,131	100
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	4,000	2,000	-2,000
0590. Misc Equipment	0	821	0	2,000	2,000
Total Equipment	0	821	4,000	4,000	0
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	614,400	709,271	810,800	894,600	83,769

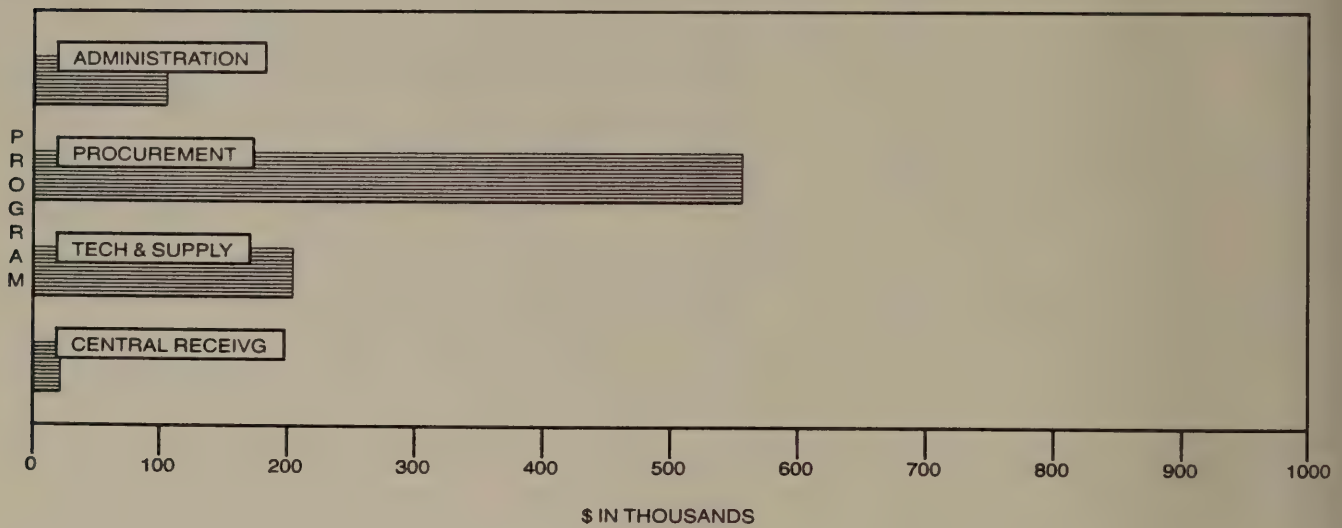
DIVISION PERSONNEL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
PUR AGENT		1.00	1.00	40,153					1.00	40,153
EXEC AST	MM11	1.00	1.00	48,070					1.00	48,070
MIN BUS CO	MM8						1.00	37,555	1.00	37,555
PR ADM AST	MM8	1.00	2.00	74,263					2.00	74,263
AS PRCH AG	MM7	1.00	1.00	34,302					1.00	34,302
ST CTL SPV	R20	1.00	1.00	39,701					1.00	39,701
HD BYR PUR	R19	1.00	1.00	36,706			1.00	30,169	2.00	66,875
SR BUYER	R16	5.00	5.00	139,468	3.00	83,680			2.00	55,788
ADMIN ASST	R15	2.00	2.00	47,834			1.00	25,789	3.00	73,623
BUYER	R15	4.00	5.00	121,358					5.00	121,358
ASST BUYER	R12		1.00	20,382					1.00	20,382
HD CLK SEC	R12	1.00	1.00	20,382					1.00	20,382
PROP OFF	R12	1.00	1.00	20,382	1.00	20,382				
HEAD CLERK	R11	1.00	2.00	33,908					2.00	33,908
PR STREKPR	R11						1.00	19,598	1.00	19,598
SR OM T RM	R11	2.00	2.00	40,243					2.00	40,243
COMP OPER	R10	1.00	1.00	17,309					1.00	17,309
PRIN CLERK	R8	3.00	3.00	48,676	1.00	16,696			2.00	31,980
SR CLERK	R5						1.00	12,475	1.00	12,475
SR CLK TYP	R5	2.00	2.00	25,714					2.00	25,714
TOTAL		28.00	32.00	808,851	5.00	120,758	5.00	125,586	32.00	813,679
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										24,411
OTHER										6,000
MINUS: SALARY SAVINGS										58,095
TOTAL FY 88 REQUEST									32.00	785,995

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 PROCUREMENT	PROGRAM 3 TECH & SUPPLY	PROGRAM 4 CENTRAL RECEIVG	TOTAL
PERSONAL SERVICES					
0100. Permanent Employees	100,416	516,516	152,500	16,563	785,995
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	100,416	516,516	152,500	16,563	785,995
CONTRACTUAL SERVICES					
0210. Communications	3,850	18,750	6,000	2,300	30,900
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	1,000	1,800	0	2,800
0280. Transport of Persons	0	0	0	0	0
0290. Misc Contractual Svcs	1,000	5,000	38,500	674	45,174
Total Contractual Services	4,850	24,750	46,300	2,974	78,874
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	1,000	0	0	1,000
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	2,500	9,800	3,250	2,250	17,800
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	500	2,300	0	2,800
Total Supplies & Materials	2,500	11,300	5,550	2,250	21,600
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	0	4,131	0	0	4,131
Total Current Chgs & Oblig	0	4,131	0	0	4,131
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	500	875	0	625	2,000
0590. Misc Equipment	0	0	500	1,500	2,000
Total Equipment	500	875	500	2,125	4,000
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	108,266	557,572	204,850	23,912	894,600

PROGRAM 1. ADMINISTRATION

ROBERT A. FREELEY, MANAGER

PROGRAM MISSION

The Administration Program is responsible for processing all internal administrative control requirements such as payroll, personnel, and budget.

The Program also maintains the major vendor accounts for the City's copier lease/purchase, maintenance, and service invoicing programs. The Copy Center billing and charge-back functions are also administered by this Program.

PROGRAM OBJECTIVES

1. To design automated Purchase Requisition/Contract Order process tracking report. *For FY88*, to provide exact status of Purchase Requisitions being processed.
2. To cross-train all clerical personnel to provide 100% back-up capability.
3. *For FY88*, to design and implement P.C. programs for monitoring expenditures and Copy Center charge-back costs, in conjunction with MIS.

4. *For FY88*, to train all personnel in operation of data processing programs and equipment.
5. *For FY88*, to document P.C. programs and the related operating procedures.
6. *For FY88*, to restructure Administration and Copy Center staffing.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE	
1. Tracking "hotline" with staffing and data processing equipment.	1. Implemented by 8/87.
2. Clerical personnel training.	2. 100% by 6/88.
3. P.C. programs.	3. Implemented by 6/88.
4. Personnel training.	4. 100% by 6/88.
5. Use of documentation.	5. Initiated by 8/87.
6. Restructure of staffing.	6. Completed by 12/87.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				100,416	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				100,416	
CONTRACTUAL SERVICES					
0210. Communications				3,850	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				1,000	
Total Contractual Services				4,850	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				2,500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				2,500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				500	
0590. Misc Equipment				0	
Total Equipment				500	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				108,266	

PROGRAM PERSONNEL
PROGRAM #01. ADMINISTRATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
EXEC AST	MM11	1.00	1.00	48,070					1.00	48,070
HD CLK SEC	R12	1.00	1.00	20,382					1.00	20,382
COMP OPER	R10	1.00	1.00	17,309					1.00	17,309
SR CLK TYP	R5	1.00	1.00	12,687					1.00	12,687
TOTAL		4.00	4.00	98,448					4.00	98,448
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										
OTHER										
MINUS: SALARY SAVINGS										
TOTAL FY 88 REQUEST										

PROGRAM 2. PROCUREMENT

MARY T. GALE, MANAGER

PROGRAM MISSION

The Procurement Program procures goods and materials for use by various City departments. This is accomplished by selecting vendors through the public bid process, and initiating Purchase Contracts and Purchase Orders consistent with appropriateness of cost, quality, delivery requirements and/or vendor service.

PROGRAM OBJECTIVES

1. To coordinate more joint bids/contracts with the School Department.
2. To design and implement Minority/Women vendor procurement for all City departments.
3. *For FY88*, to initiate planning for a citywide purchasing collaborative between all departments and agencies.

4. *For FY88*, to implement an automated Purchase Order System to integrate with Auditing accounting system.
5. *For FY88*, to accelerate the Purchase Contract approval process, working with the Auditing and Law Departments, and the Office of Budget and Program Evaluation.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Joint bidding.	1. Initiated by 7/87.
2. MBE/WBE program.	2. Initiated by 7/87.
3. Identify common commodities.	3. Completed by 6/88.
4. Automated Purchase Order System.	4. Implemented by 6/88.
5. Purchase Contract approvals.	5. 2-4 week cycle.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. PROCUREMENT

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				516,516	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				516,516	
CONTRACTUAL SERVICES					
0210. Communications				18,750	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				1,000	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				5,000	
Total Contractual Services				24,750	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				1,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				9,800	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				500	
Total Supplies & Materials				11,300	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				4,131	
Total Current Chgs & Oblig				4,131	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				875	
0590. Misc Equipment				0	
Total Equipment				875	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				557,572	

PROGRAM PERSONNEL
PROGRAM #02. PROCUREMENT

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
PUR AGENT		1.00	1.00	40,153					1.00	40,153
PR ADM AST	MM8		1.00	37,555					1.00	37,555
MIN BUS CO	MM8						1.00	37,555	1.00	37,555
AS PRCH AG	MM7	1.00	1.00	34,302					1.00	34,302
HD BYR PUR	R19	1.00	1.00	36,706			1.00	30,169	2.00	66,875
SR BUYER	R16	5.00	5.00	139,468	3.00	83,680			2.00	55,788
BUYER	R15	4.00	5.00	121,358					5.00	121,358
ADMIN ASST	R15	2.00	2.00	47,834					2.00	47,834
ASST BUYER	R12		1.00	20,382					1.00	20,382
HEAD CLERK	R11	1.00	2.00	33,908					2.00	33,908
PRIN CLERK	R8	2.00	2.00	31,980					2.00	31,980
SR CLK TYP	R5	1.00	1.00	13,027					1.00	13,027
TOTAL		18.00	22.00	556,673	3.00	83,680	2.00	67,724	21.00	540,717
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										16,222
OTHER										5,200
MINUS: SALARY SAVINGS										45,623
TOTAL FY 88 REQUEST									21.00	516,516

PROGRAM 3. TECHNICAL AND SUPPLY

WALTER STANZIANI, MANAGER

PROGRAM MISSION

The Technical Supply Program serves as the service support center for all City departments and includes a Fast Copy Unit and a Typewriter Repair Section. The Program also coordinates the proper disposal of all City surplus property which has been assigned to the Purchasing Agent.

PROGRAM OBJECTIVES

1. *For FY88*, to design a surplus vehicle identity/disposition program with the Office of Budget & Program Evaluation and the Transportation Department.
2. *For FY88*, to institute a program with OBPE to encumber funds in user departments to cover estimated yearly copy material costs.
3. *For FY88*, to conduct a feasibility study on the creation of a central supplies stockroom with appropriate billing and charge-back procedures.
4. *For FY88*, to convert all manual records to a P.C. program to inventory all City departments' copy

machines and to track all copy/maintenance charges.

5. *For FY88*, to perform a cost benefit analysis report on Typewriter Repair Section to determine feasibility of expanding program.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|--|--------------------------|
| 1. Surplus vehicle identity/disposition program. | 1. Designed by 10/87. |
| 2. Copy material cost program. | 2. Implemented by 8/87. |
| 3. Feasibility study. | 3. Completed by 6/88. |
| 4. P.C. based inventory system. | 4. Implemented by 12/87. |
| 5. Cost benefit analysis. | 5. Completed by 12/87. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. TECHNICAL & SUPPLY

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				152,500	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				152,500	
CONTRACTUAL SERVICES					
0210. Communications				6,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				1,800	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				38,500	
Total Contractual Services				46,300	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				3,250	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				2,300	
Total Supplies & Materials				5,550	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				500	
Total Equipment				500	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				204,850	

PROGRAM PERSONNEL

PROGRAM #03. TECHNICAL & SUPPLY

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
PR ADM AST	MM8	1.00	1.00	36,708					1.00	36,708	
ST CTL SPV	R20	1.00	1.00	39,701					1.00	39,701	
PROP OFF	R12	1.00	1.00	20,382	1.00	20,382					
PR STREKPR	R11						1.00	19,598	1.00	19,598	
SR OM T RM	R11	2.00	2.00	40,243					2.00	40,243	
PRIN CLERK	R8	1.00	1.00	16,696	1.00	16,696					
SR CLERK	R5						1.00	12,475	1.00	12,475	
TOTAL		6.00	6.00	153,730	2.00	37,078	2.00	32,073	6.00	148,725	
PLUS: DIFFERENTIAL PAYMENTS											
										4,462	
										800	
										1,487	
TOTAL FY 88 REQUEST										6.00	152,500

PROGRAM 4. CENTRAL RECEIVING

JOHN F. SCALCIONE, MANAGER

PROGRAM MISSION

The Central Receiving Program is responsible for proper receiving/recording of all durable goods ordered by departments located within City Hall. This function is part of a comprehensive program to automate and track all Purchase Orders, and to simplify and accelerate the City's Accounts Payable processing cycle.

PROGRAM OBJECTIVES

1. *For FY88*, to establish receiving operation with appropriate operating procedures, including interfacing new software with the Auditing Department's financial accounting system.
2. *For FY88*, to modify and renovate Room 206 and loading dock areas, including coordination of

security improvements with Real Property and Public Facilities Departments.

3. *For FY88*, to identify staffing requirements and responsibilities.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|--|-------------------------|
| 1. Extended Purchasing Software module. | 1. Implemented by 6/88. |
| 2. Renovation of Room 206 and loading areas. | 2. Completed by 6/88. |
| 3. Personnel training. | 3. Completed by 6/88. |

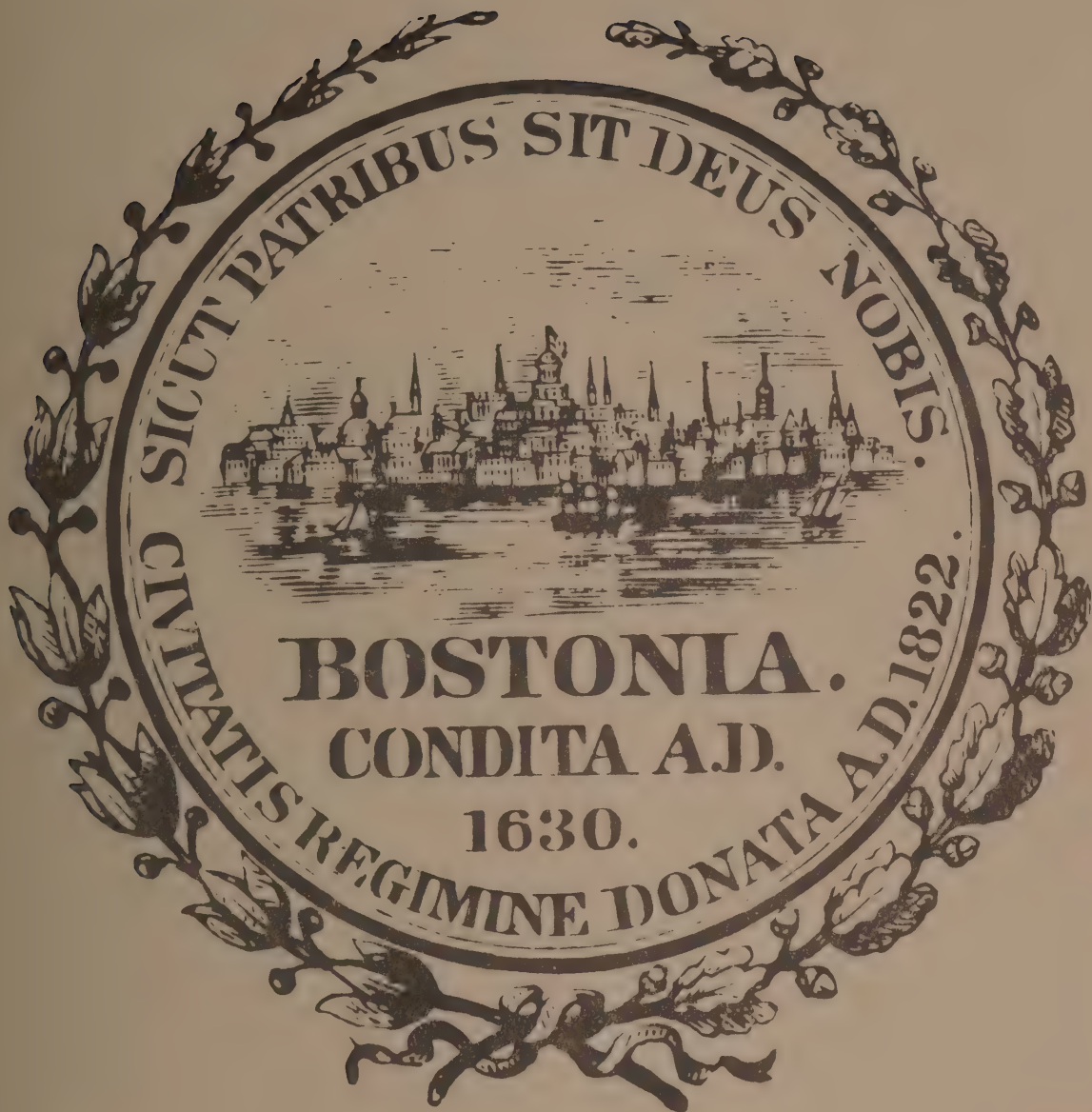
PROGRAM HISTORY BY OBJECT CODE

PROGRAM #04. CENTRAL RECEIVING

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				16,563	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				16,563	
CONTRACTUAL SERVICES					
0210. Communications				2,300	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				674	
Total Contractual Services				2,974	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				2,250	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				2,250	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				625	
0590. Misc Equipment				1,500	
Total Equipment				2,125	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				23,912	

PROGRAM PERSONNEL
PROGRAM #04. CENTRAL RECEIVING

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADMIN ASST	R15						1.00	25,789	1.00	25,789
TOTAL							1.00	25,789	1.00	25,789



ARSON COMMISSION



MICHAEL MOORE, ACTING COMMISSIONER

ACCOUNT # 011-222-0222

DEPARTMENT MISSION

The Boston Arson Prevention Commission analyzes real estate and demographic data pertaining to the malicious or fraudulent burning of property in the City of Boston. It intervenes to mitigate the underlying problems which lead to arson, abandonment, and displacement.

DESCRIPTION OF SERVICES

The Arson Commission holds public hearings, and meets with community leaders and neighborhood people to gather information about arson fires in their areas. The Commission investigates

relevant data and prepares reports on issues which may be a cause of arson fires. Also the Commission educates neighborhood groups on the need for arson prevention activities and provides some grants to help neighborhoods fund their arson prevention activities.

DEPARTMENT BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	1.5	43,709
2. Research and Analysis	1.0	29,496
3. Community Outreach	0.5	21,400
Total Department	3.0	\$94,605

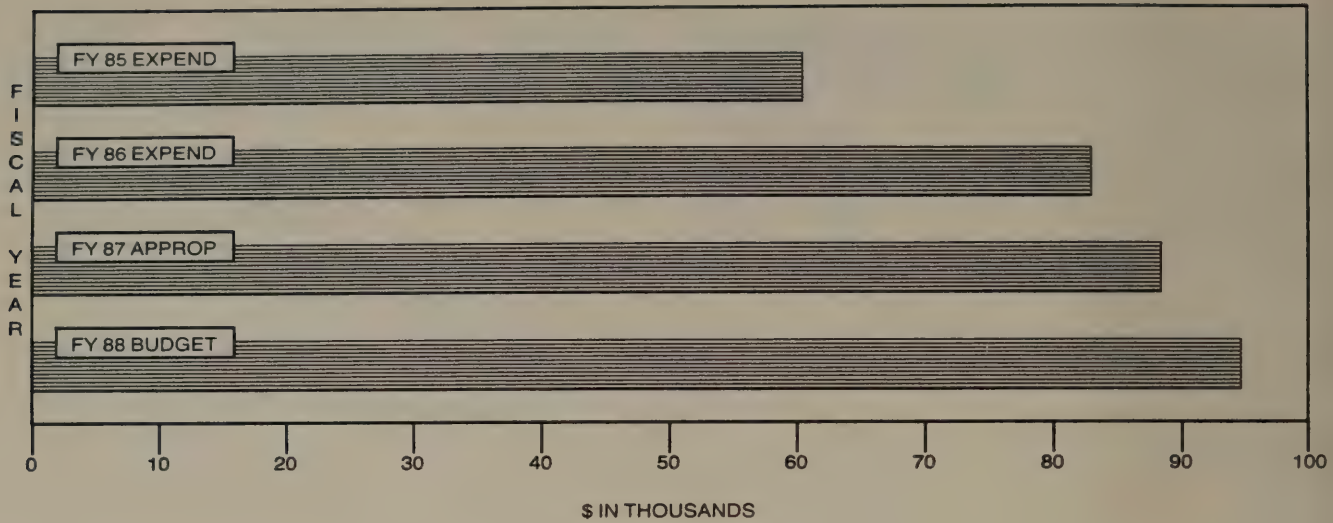
DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	0	49,649	48,169	79,921	31,752
0110. Emergency Employees	0	0	20,000	0	-20,000
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	0	49,649	68,169	79,921	11,752
CONTRACTUAL SERVICES					
0210. Communications	0	5,187	3,000	3,000	0
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	500	500	0
0280. Transport of Persons	0	618	1,320	2,084	764
0290. Misc Contractual Svcs	0	5,079	7,040	4,300	-2,740
Total Contractual Services	0	10,884	11,860	9,884	-1,976
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	0	2,631	3,951	4,400	449
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	107	500	0	-500
Total Supplies & Materials	0	2,738	4,451	4,400	-51
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	0	0	3,920	400	-3,520
Total Current Chgs & Oblig	0	0	3,920	400	-3,520
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0
0590. Misc Equipment	0	557	0	0	0
Total Equipment	0	557	0	0	0
OTHER					
0600. Special Appropriation	60,514	19,103	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	60,514	19,103	0	0	0
GRAND TOTAL	60,514	82,931	88,400	94,605	6,205

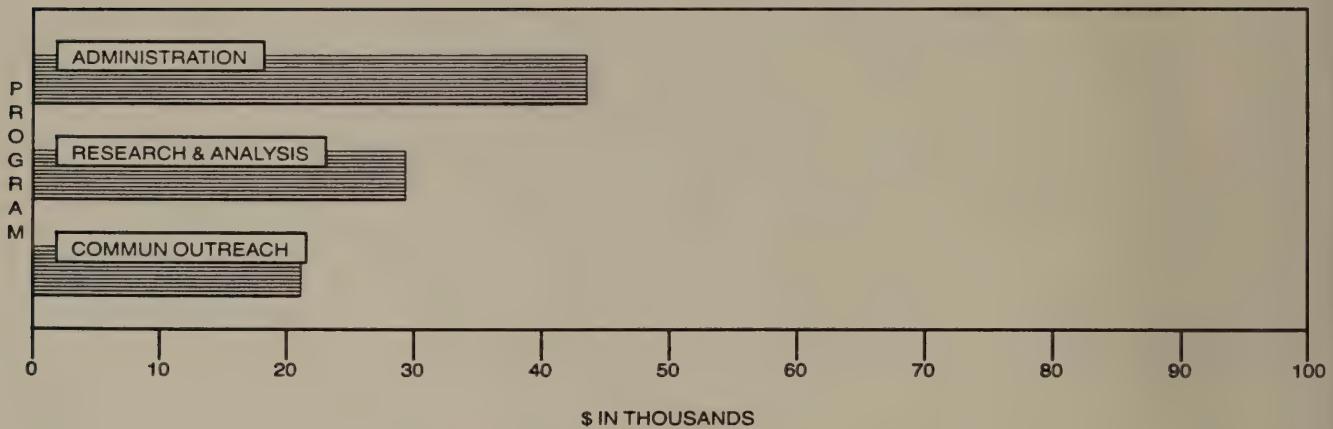
DEPARTMENT PERSONNEL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
EXEC DIR		1.00	1.00	33,000					1.00	33,000
RSCRCH DIR	MO6						1.00	25,812	1.00	25,812
ADMIN ASST	MO3	1.00	1.00	21,109					1.00	21,109
TOTAL		2.00	2.00	54,109			1.00	25,812	3.00	79,921
<p style="text-align: right;"> PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS </p>										
TOTAL FY 88 REQUEST									3.00	79,921

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 RESRCH & ANALYS	PROGRAM 3 COMMUN OUTREACH	TOTAL
PERSONAL SERVICES				
0100. Permanent Employees	37,609	25,812	16,500	79,921
0110. Emergency Employees	0	0	0	0
0120. Overtime	0	0	0	0
0160. Unemployment Comp	0	0	0	0
0170. Workmen's Comp	0	0	0	0
Total Personal Services	37,609	25,812	16,500	79,921
CONTRACTUAL SERVICES				
0210. Communications	1,000	1,000	1,000	3,000
0220. Light, Heat & Power	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	500	0	0	500
0280. Transport of Persons	0	1,584	500	2,084
0290. Misc Contractual Svcs	2,100	0	2,200	4,300
Total Contractual Services	3,600	2,584	3,700	9,884
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	2,500	700	1,200	4,400
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0
Total Supplies & Materials	2,500	700	1,200	4,400
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	0	400	0	400
Total Current Chgs & Oblig	0	400	0	400
EQUIPMENT				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	0	0	0	0
0590. Misc Equipment	0	0	0	0
Total Equipment	0	0	0	0
OTHER				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	0	0	0	0
GRAND TOTAL	43,709	29,496	21,400	94,605

PROGRAM 1. ADMINISTRATION

MICHAEL MOORE, ACTING MANAGER

PROGRAM MISSION

The Administration Program follows policy guidelines established by the Arson Commissioners in setting overall work objectives. This program establishes and maintains working relationships with outside departments and agencies to facilitate administrative and program goals.

PROGRAM OBJECTIVES

1. To establish and maintain information flow with other departments and agencies. *For FY88*, to improve working relationships with other departments.
2. To establish internal fiscal and personnel systems. *For FY88*, to administer new personnel and fiscal procedures.

3. To set policy objectives for the research and analysis program and for the Community Outreach Program. *For FY88*, to issue monthly policy statements to staff.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|--|-------------------------|
| 1. Agreements with departments and agencies regarding the flow of information on arson related issues. | 1. 7 (FY87: 3). |
| 2. Fiscal and personnel system. | 2. Implemented by 9/87. |
| 3. Policy statements. | 3. 12 |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				37,609	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				37,609	
CONTRACTUAL SERVICES					
0210. Communications				1,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				500	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				2,100	
Total Contractual Services				3,600	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				2,500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				2,500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				43,709	

PROGRAM PERSONNEL
PROGRAM #01. ADMINISTRATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
EXEC DIR		0.50	0.50	16,500					0.50	16,500
ADMIN ASST	MO3	1.00	1.00	21,109					1.00	21,109
TOTAL		1.50	1.50	37,609					1.50	37,609

PLUS: DIFFERENTIAL PAYMENTS
COLLECTIVE BARGAINING
OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST	<u><u>1.50</u></u>	<u><u>37,609</u></u>
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PROGRAM 2. RESEARCH AND ANALYSIS

MICHAEL MOORE, ACTING MANAGER

PROGRAM MISSION

The Research and Analysis Program provides information as well as analysis to the Policy and Administration Program for dissemination to other departments, agencies, the media and to the Community Outreach Program.

PROGRAM OBJECTIVES

1. To gather, evaluate and input relevant arson early warning data. *For FY88*, to update the data base, to review the relevancy of current data sources and to add new sources of data for use in arson prevention.
2. To maintain an analytical framework for using arson early warning data. *For FY88*, to integrate the current analytical framework with Northeast-

ern University's Center for Applied Social Research nation-wide arson prevention system and to enhance current available data and analytical capacity of computerized programs.

3. To provide written reports to the Administration and Community Outreach Programs. *For FY88*, to provide further reports to those Programs and other City agencies on buildings at risk for arson fires.

PROGRAM CRITERIA

		FY 88 PROMISED LEVEL OF SERVICE
1. New sources of data.	1.	20
2. Program enhancements.	2.	Completed by 9/87.
3. Buildings at risk reports.	3.	110 (FY87: 90).

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. RESEARCH & ANALYSIS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				25,812	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				25,812	
CONTRACTUAL SERVICES					
0210. Communications				1,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				1,584	
0290. Misc Contractual Svcs				0	
Total Contractual Services				2,584	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				700	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				700	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				400	
Total Current Chgs & Oblig				400	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				29,496	

PROGRAM PERSONNEL

PROGRAM #02. RESEARCH & ANALYSIS

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
RSCRCH DIR	MO6						1.00	25,812	1.00	25,812
TOTAL							1.00	25,812	1.00	25,812

PLUS: DIFFERENTIAL PAYMENTS
 COLLECTIVE BARGAINING
 OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST	1.00	25,812
	1.00	25,812

PROGRAM 3. COMMUNITY OUTREACH

MICHAEL MOORE, ACTING MANAGER

PROGRAM MISSION

The Community Outreach Program provides information and organizational support to community-based, anti-arson groups. This program also provides accurate and timely feedback to the Commission on community concerns.

PROGRAM OBJECTIVES

1. To provide community education to City-wide and neighborhood arson prevention groups. *For FY88*, to show slide presentations on arson prevention and gather community input.
2. To hold Arson Commission hearings and meetings with community leaders. *For FY88*, to gather testimony for use in developing legal cases and legislation.
3. To provide organizational and financial support for arson prevention community groups. *For FY88*, to provide grants and staff assistance for neighborhood groups fighting arson through state assistance.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|-------------------------------------|----------------------|
| 1. Neighborhood meetings. | 1. 40 |
| 2. a) Commission hearings. | 2. a) 3 |
| b) Meetings with community leaders. | b) 95 |
| 3. Grants. | 3. Awarded by 10/87. |

PROGRAM HISTORY BY OBJECT CODE

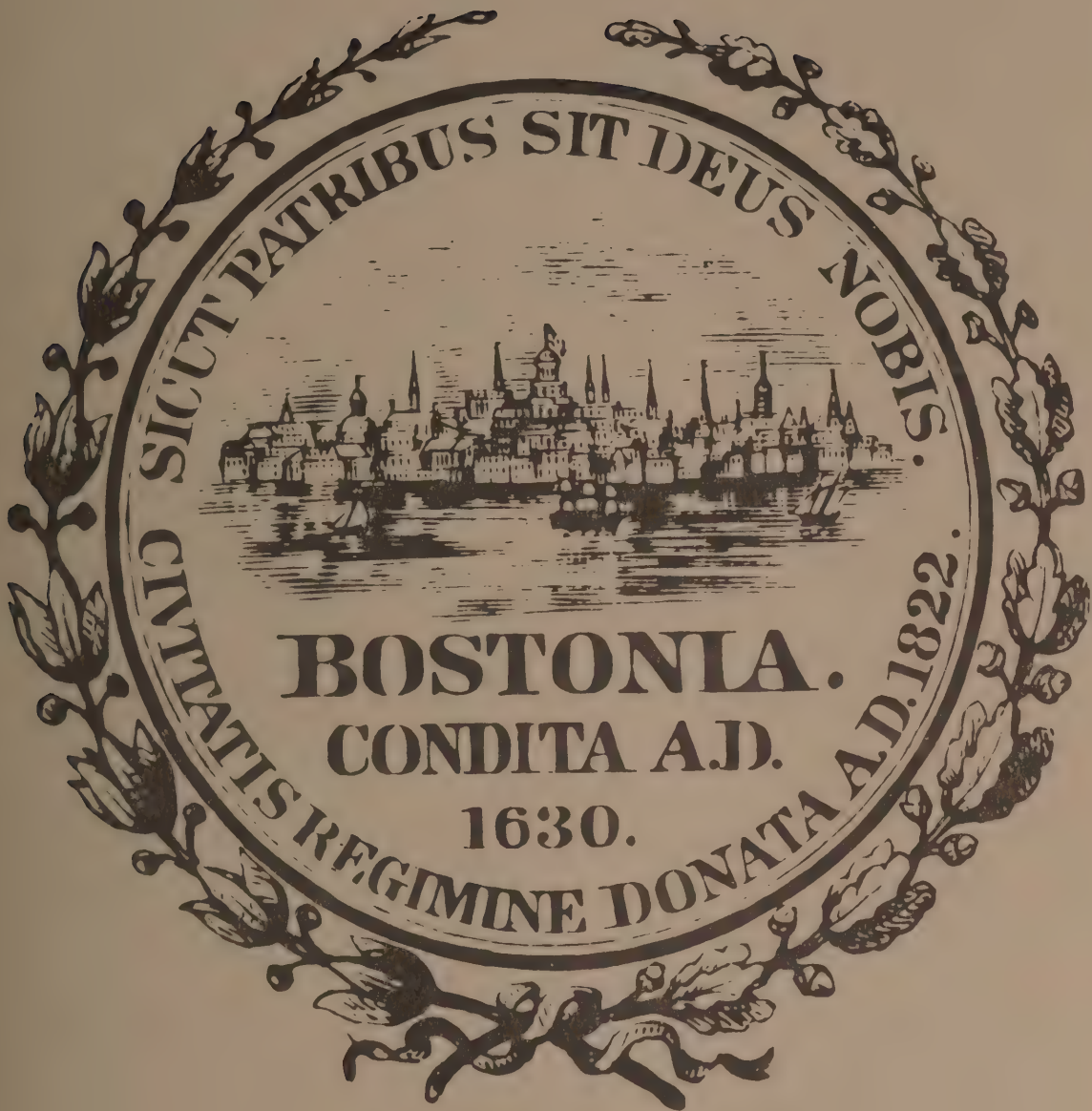
PROGRAM #03. COMMUNITY OUTREACH

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				16,500	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				16,500	
CONTRACTUAL SERVICES					
0210. Communications				1,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				500	
0290. Misc Contractual Svcs				2,200	
Total Contractual Services				3,700	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				1,200	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				1,200	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				21,400	

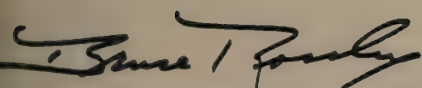
PROGRAM #03. COMMUNITY OUTREACH

14

ARTS
&
HUMANITIES



OFFICE OF ARTS & HUMANITIES



BRUCE ROSSLEY, DEPARTMENT HEAD

ACCOUNT # 011-503-0503

DEPARTMENT MISSION

The Department's mission is to stimulate and support efforts in preserving and developing cultural facilities in Boston. In addition, the Department advocates for the concerns of Boston's 7,000 visual artists, 7,000 performing artists, 2,500 literary artists, and 123 non-profit cultural organizations, while serving as a link between individuals and organizations within the arts community and the public and private sectors. Other responsibilities include improving public access to affordable cultural activities, providing technical assistance in artistic development projects, and regranting State Arts Lottery funds to the non-profit arts community.

DESCRIPTION OF SERVICES

The Office of Arts and Humanities evaluates proposals and regrants awards totaling over \$600,000 annually. The Office also provides technical assistance to artists and arts organizations, provides opportunities for placement of interns and apprentices with cultural organizations, conducts outreach programs in Boston's minority communities and in the Boston

Public Schools in conjunction with the School Department, and sponsors informational seminars and roundtable discussion for individuals and organizations. The Office implements the decisions of the Boston Art Commission in the selection and siting of public art, distributes an informational newsletter quarterly, and links artists and organizations with public and private funding sources. In addition, the Office conducts needs assessment surveys in the cultural community, and makes recommendations to other City agencies formulating and implementing policies that affect Boston's cultural community and artistic facilities (particularly with regard to the downtown cultural district, the neighborhood satellite cultural districts and artists' live/work studio space.)

DEPARTMENT BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	2.00	64,062
2. Development of the Arts	1.00	33,194
3. Facilities Development Svcs	1.00	32,744
Total Department	4.00	\$130,000

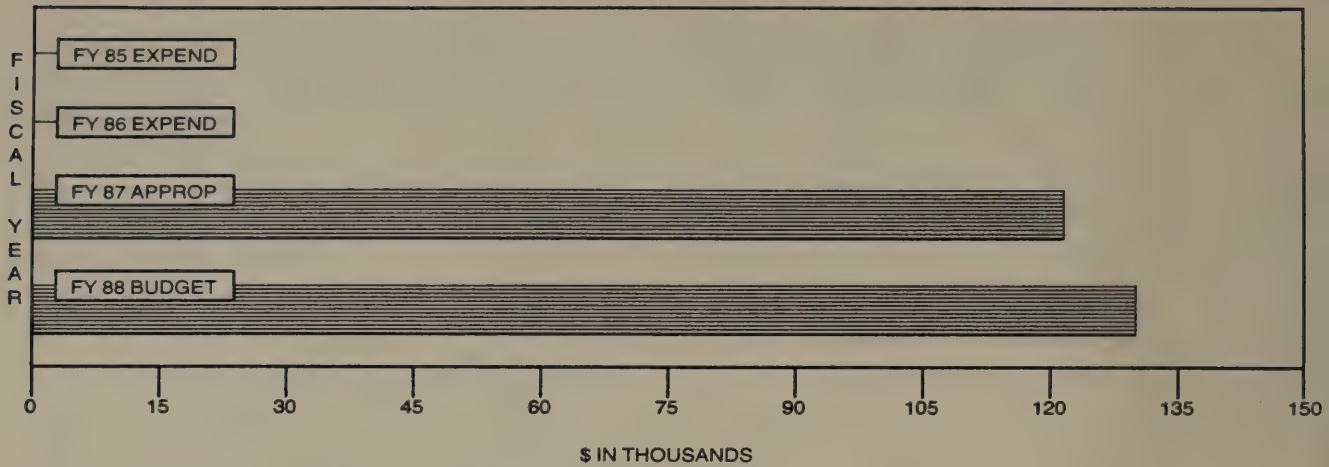
DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	0	0	111,685	112,990	1,305
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	0	0	111,685	112,990	1,305
CONTRACTUAL SERVICES					
0210. Communications	0	0	6,000	5,000	-1,000
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	1,550	1,550
0280. Transport of Persons	0	0	500	300	-200
0290. Misc Contractual Svcs	0	0	1,500	1,500	0
Total Contractual Services	0	0	8,000	8,350	350
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	720	720
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	0	0	2,000	4,740	2,740
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	500	500
Total Supplies & Materials	0	0	2,000	5,960	3,960
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	0	0	0	1,900	1,900
Total Current Chgs & Oblig	0	0	0	1,900	1,900
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	800	800
0590. Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	800	800
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	0	0	121,685	130,000	8,315

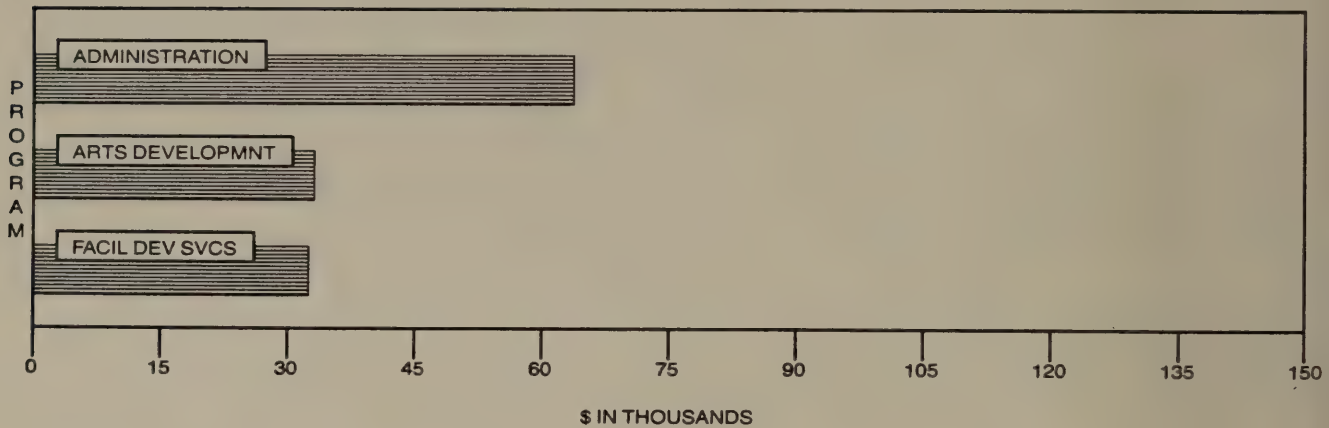
DEPARTMENT PERSONNEL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
ADMIN ASST		1.00	1.00	22,659	1.00	22,659					
EXEC DIR		1.00	1.00	35,954					1.00	35,954	
EXEC SECY		1.00	1.00	28,500					1.00	28,500	
PRGM DIR		1.00	1.00	28,500					1.00	28,500	
RECEPTNIST		1.00	1.00	16,377					1.00	16,377	
TOTAL		5.00	5.00	131,990	1.00	22,659			4.00	109,331	
PLUS: DIFFERENTIAL PAYMENTS											
COLLECTIVE BARGAINING											
OTHER											
										3,659	
MINUS: SALARY SAVINGS											
TOTAL FY 88 REQUEST										4.00	112,990

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 ARTS DEVELOPMNT	PROGRAM 3 FACIL DEV SVCS	TOTAL
PERSONAL SERVICES				
0100. Permanent Employees	57,228	27,881	27,881	112,990
0110. Emergency Employees	0	0	0	0
0120. Overtime	0	0	0	0
0160. Unemployment Comp	0	0	0	0
0170. Workmen's Comp	0	0	0	0
Total Personal Services	57,228	27,881	27,881	112,990
CONTRACTUAL SERVICES				
0210. Communications	1,250	2,100	1,650	5,000
0220. Light, Heat & Power	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	620	465	465	1,550
0280. Transport of Persons	0	150	150	300
0290. Misc Contractual Svcs	350	575	575	1,500
Total Contractual Services	2,220	3,290	2,840	8,350
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	240	240	240	720
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	3,224	758	758	4,740
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	250	125	125	500
Total Supplies & Materials	3,714	1,123	1,123	5,960
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	634	633	633	1,900
Total Current Chgs & Oblig	634	633	633	1,900
EQUIPMENT				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	266	267	267	800
0590. Misc Equipment	0	0	0	0
Total Equipment	266	267	267	800
OTHER				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	0	0	0	0
GRAND TOTAL	64,062	33,194	32,744	130,000

PROGRAM 1. ADMINISTRATION

MAURA GILES, MANAGER

PROGRAM MISSION

The Administration Program implements the Arts Lottery Program, develops and distributes grant proposals, produces and distributes a quarterly newsletter, and provides technical assistance and expertise. The Program also obtains speakers and sponsors technical workshops, computerizes office information systems, and surveys and supports arts programs and lecture series in Boston.

PROGRAM OBJECTIVES

1. To implement the Arts Lottery Program. *For FY88*, to develop a database for monitoring the Arts Lottery Grant.
2. To train staff in computer uses. *For FY88*, to keypunch office records into computer system.
3. To develop State and Federal funding sources for programs.
4. To provide technical assistance to Boston artists and arts organizations through sponsoring conferences and roundtable discussions.
5. To place interns in apprenticeships with arts organizations (with an emphasis on the minority community).
6. To complete a comprehensive survey on the status of literary artists (with public and private funding).
7. To produce a quarterly informational newsletter (through public and private funding).

PROGRAM CRITERIA

- | | FY 88 PROMISED
LEVEL OF SERVICE |
|-----------------------------------|--|
| 1. a) Grant applications. | 1. a) 400 reviewed (FY87: 374). |
| b) Grant applications. | b) 350 approved (FY87: 301). |
| c) Arts Lottery Council meetings. | c) 10 |
| d) Seminars for applicants. | d) 4 |
| e) Database. | e) Developed by 10/87. |
| 2. a) Staff training. | 2. a) 5 trained on Wang word processing by 9/87. (FY87: 5 trained on Lotus 1-2-3 by 3/87). |
| b) Office records. | b) Key punched by 3/88 est. |
| 3. a) Funding sources. | 3. a) 4 developed (FY87: 3). |
| b) Meetings with organizations. | b) 20 |
| c) Programs. | c) 5 funded (FY87: 3). |
| 4. a) Conferences. | 4. a) 2 sponsored (FY87: 1). |
| b) Roundtable discussions. | b) 6 sponsored (FY87: 3). |
| c) Groups. | c) 50 assisted (FY87: 30). |
| d) Artists. | d) 2,000 assisted (FY87: 400). |
| 5. a) Interns. | 5. a) 15 placed. |
| b) Organizations participating. | b) 10 |
| 6. a) Funding for survey. | 6. a) Secured by 9/87 est. |
| b) Preliminary report. | b) Completed by 1/88. |
| c) Final report. | c) Published by 6/88. |
| 7. a) Mailing list. | 7. a) Computerized by 7/87. |
| b) Recipients of newsletter. | b) 5,000 |
| c) First newsletter. | c) Completed and mailed by 8/87 est. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				57,228	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				57,228	
CONTRACTUAL SERVICES					
0210. Communications				1,250	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				620	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				350	
Total Contractual Services				2,220	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				240	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				3,224	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				250	
Total Supplies & Materials				3,714	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				634	
Total Current Chgs & Oblig				634	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				266	
0590. Misc Equipment				0	
Total Equipment				266	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				64,062	

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
RECEPKNIST		0.34	0.34	5,569					0.34	5,569
ADMIN ASST		0.34	0.34	7,705	0.34	7,705				
EXEC SECY		0.34	0.34	9,690					0.33	9,690
PRGM DIR		1.00	1.00	28,500					1.00	28,500
EXEC DIR		0.34	0.34	12,224					0.33	12,224
TOTAL		2.36	2.36	63,688	0.34	7,705			2.00	55,983
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										
OTHER										
										1,245
MINUS: SALARY SAVINGS										
TOTAL FY 88 REQUEST										
									2.00	57,228

PROGRAM 2. DEVELOPMENT OF THE ARTS

MAURA GILES, MANAGER

PROGRAM MISSION

The Development of the Arts Program is responsible for advising the Boston Redevelopment Authority in the development of the artistic aspects of the midtown and satellite cultural districts. This Program also collaborates with the School Department in the development of the arts curriculum and implementation of the "Arts in Education" program. Both the Arts Commission and the "Adopt a Statue" program are administered jointly by the Arts Office and the Environment Department. The Arts Commission has the statutory obligation to select public art from submissions, and site works of public art through working with the Environment and Parks & Recreation Departments (in addition to other City agencies which may have jurisdiction in particular cases).

PROGRAM OBJECTIVES

1. To increase community participation in the public art application process.
2. To increase donations to the "Adopt a Statue" program. *For FY88*, to begin the public phase of the "Adopt a Statue" program in conjunction with the Environment Department.
3. To develop plans on artistic development in the midtown cultural district and neighborhood satellite cultural districts, in conjunction with the BRA.
4. To provide technical assistance in artistic development projects throughout Boston.
5. To increase the number of artists participating in City Hall art exhibits, and the number of exhibits, in conjunction with the Real Property Department.
6. To stimulate creation of public art in the neighborhoods.

7. To administer State and Federal arts programs for public school children in conjunction with the School Department.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. a) Applications. b) Community informational meetings.	1. a) 30. (FY87: 25). b) 20 (FY87: 15).
2. a) Commitments to restore statues. b) Money raised. c) "Adopt a Statue" informational materials. d) Promotional events.	2. a) 10 (FY87: 2). b) \$250,000 c) 1 document by 6/88. d) 2 (FY87: 1).
3. a) Artistic development recommendations. b) Public space design process. c) Community meetings.	3. a) Completed by 6/88. b) Started by 6/88. c) 20
4. Reviews and recommendations.	4. 40 (FY87: 30).
5. a) Artists participating. b) Exhibits in City Hall.	5. a) 45 (FY87: 25). b) 30 (FY87: 20).
6. a) Neighborhood outreach. b) Neighborhood sites located and identified.	6. a) 4 neighborhoods. b) 4
7. a) Preliminary recommendations. b) Final recommendations. c) Workshops and events. d) Needs assessment study.	7. a) Submitted by 7/87. b) Submitted by 12/87. c) 10 d) Completed by 7/87.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. DEVELOPMENT OF THE ARTS

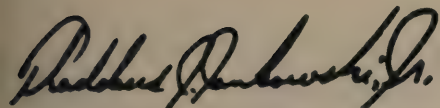
GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				27,881	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				27,881	
CONTRACTUAL SERVICES					
0210. Communications				2,100	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				465	
0280. Transport of Persons				150	
0290. Misc Contractual Svcs				575	
Total Contractual Services				3,290	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				240	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				758	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				125	
Total Supplies & Materials				1,123	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				633	
Total Current Chgs & Oblig				633	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				267	
0590. Misc Equipment				0	
Total Equipment				267	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				33,194	

PROGRAM PERSONNEL

PROGRAM #02. DEVELOPMENT OF THE ARTS

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
RECEPKNIST		0.33	0.33	5,404					0.33	5,404	
ADMIN ASST		0.33	0.33	7,477	0.33	7,477					
EXEC SECY		0.33	0.33	9,405					0.34	9,405	
EXEC DIR		0.33	0.33	11,865					0.33	11,865	
TOTAL		1.32	1.32	34,151	0.33	7,477			1.00	26,674	
PLUS: DIFFERENTIAL PAYMENTS											
COLLECTIVE BARGAINING											
OTHER											
										1,207	
MINUS: SALARY SAVINGS											
TOTAL FY 88 REQUEST										1.00	27,881

ASSESSING DEPARTMENT



THADDEUS J. JANKOWSKI, DEPARTMENT HEAD

ACCOUNT # 011-136-0136

DEPARTMENT MISSION

The Assessing Department's mission is to determine the fair market value of all property in the City of Boston for the purpose of taxation and to assess property taxes and administer motor vehicle excise taxes in a fair and efficient manner.

DESCRIPTION OF SERVICES

The Assessing Department is responsible for the valuation and assessment of all real and personal property in the City of Boston for the purpose of taxation. Assessment records are reviewed annually to reflect new construction, fire damage, and changes in ownership. The Department conducts a revaluation program every three years. Motor vehicle excise

tax is administered by the Department. In addition, the Department conducts research on assessment practices and provides the necessary accounting control and other related clerical support to properly assess real and personal property. The Department maintains official maps, records of assessment and ownership, abatements and exemptions, and related property description data.

DEPARTMENT BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	55	1,896,858
2. Valuation	95	4,004,803
3. Abatement	29	1,465,308
Total Department	179	\$7,366,969

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	3,635,344	3,500,523	3,730,650	4,176,809	446,159
0110. Emergency Employees	52,819	107,603	25,548	23,360	-2,188
0120. Overtime	38,383	162,555	100,000	84,000	-16,000
0160. Unemployment Comp	81,785	20,000	40,000	40,000	0
0170. Workmen's Comp	17,519	27,858	25,000	25,000	0
Total Personal Services	3,825,850	3,818,539	3,921,198	4,349,169	427,971
CONTRACTUAL SERVICES					
0210. Communications	134,388	153,230	138,000	138,000	0
0220. Light, Heat & Power	181	752	1,000	3,000	2,000
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	63,392	21,676	119,338	135,700	16,362
0280. Transport of Persons	6,889	9,249	8,500	8,500	0
0290. Misc Contractual Svcs	2,319,861	1,843,955	2,103,500	2,123,500	20,000
Total Contractual Services	2,524,711	2,028,862	2,370,338	2,408,700	38,362
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	4,265	4,751	5,000	5,000	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	82,575	148,338	147,600	162,600	15,000
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	15,949	11,467	26,500	37,500	11,000
Total Supplies & Materials	102,789	164,556	179,100	205,100	26,000
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	369,795	211,553	428,345	326,500	-101,845
Total Current Chgs & Oblig	369,795	211,553	428,345	326,500	-101,845
EQUIPMENT					
0500. Automotive Equip	0	18,800	28,000	57,600	29,600
0560. Office Furn & Equip	11,030	32,755	19,500	16,000	-3,500
0590. Misc Equipment	359	52,112	28,600	3,900	-24,700
Total Equipment	11,389	103,667	76,100	77,500	1,400
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	6,834,534	6,327,177	6,975,081	7,366,969	391,888

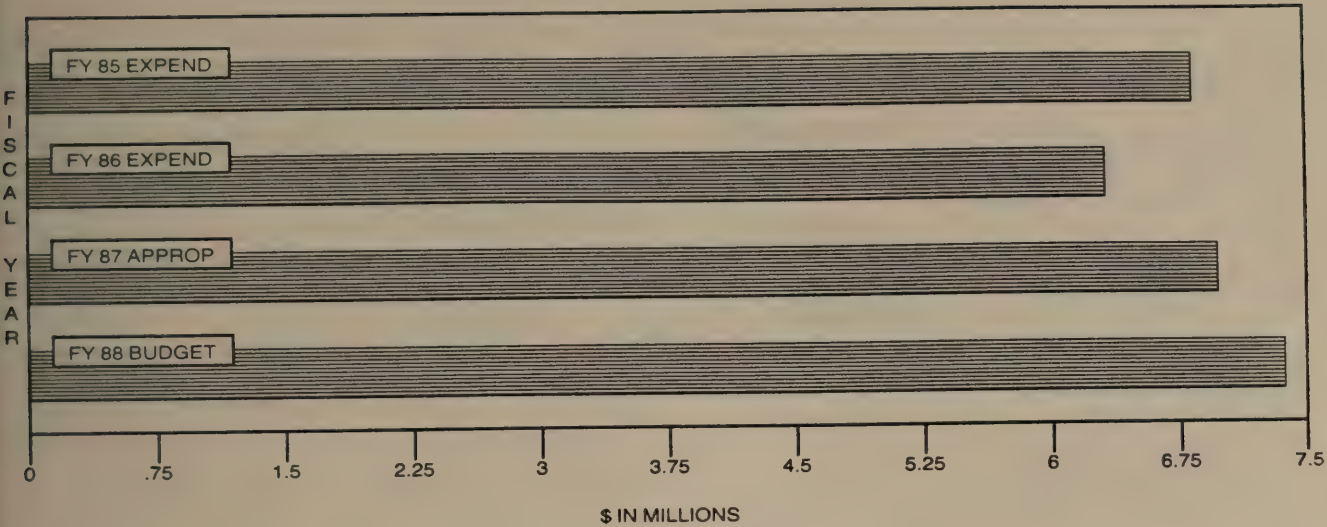
DEPARTMENT PERSONNEL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ASSOC COMM		1.00	1.00	35,134					1.00	35,134
COMMISSNER		1.00	1.00	48,183					1.00	48,183
E AST (ASN)		1.00	1.00	43,744					1.00	43,744
MBR REV BD		1.00	1.00	29,814					1.00	29,814
EXASTASSES	MM12		1.00	40,386					1.00	40,386
E AST (ASN)	MM10	2.00	5.00	187,955					5.00	187,955
PRIN DP SA	MM10	1.00	1.00	41,167					1.00	41,167
ACP CNS 4	MM9	1.00	1.00	35,083					1.00	35,083
DR ASS P M	MM8	1.00	1.00	37,554					1.00	37,554
PR ADM AST	MM8	5.00	8.00	284,357					8.00	284,357
SR D P S A	MM8	1.00	1.00	32,333					1.00	32,333
ACP CN 2	MM7	2.00	2.00	63,355					2.00	63,355
D DIR A AS	MM7	1.00	1.00	34,302					1.00	34,302
ACP CN 1	MM6	1.00	1.00	26,746					1.00	26,746
DP INF MGR	MM6	1.00	1.00	31,155					1.00	31,155
DP SYS AN	MM6	5.00	5.00	143,858					5.00	143,858
EX SC ASSG	MM6	1.00	1.00	30,362					1.00	30,362
PERS P T S	MM6	1.00	1.00	31,155					1.00	31,155
A AST (ASN)	MM5	8.00	8.00	225,405					8.00	225,405
DEP I/O SP	MM4	1.00	1.00	24,863					1.00	24,863
A SEC (ASN)	MM3	1.00	1.00	18,880					1.00	18,880
SR PER OFF	MM3	1.00	1.00	23,378					1.00	23,378
S RE ANASN	R18	2.00	4.00	121,512					4.00	121,512
SP ASST AS	R18						6.00	160,923	6.00	160,923
ASST DIR	R17	1.00	1.00	30,169					1.00	30,169
RES AN (ASN)	R16	5.00	7.00	184,819					7.00	184,819
ADMIN ASST	R15	1.00	1.00	24,004					1.00	24,004
ASST ASSES	R15	17.00	20.00	432,032	4.00	40,764			16.00	391,268
SS M O V S	R15	2.00	3.00	71,048					3.00	71,048
SR PROGRMR	R15	1.00	1.00	21,902					1.00	21,902
ADMIN ANL	R14	5.00	5.00	97,062					5.00	97,062
ADMIN SECY	R14	6.00	7.00	146,184					7.00	146,184
J ASSESS D	R14	1.00	1.00	22,927					1.00	22,927
HD ADM CLK	R13	7.00	7.00	141,997					7.00	141,997
SR COMP OP	R13	2.00	2.00	38,149					2.00	38,149
TITLE EXAM	R13	10.00	10.00	207,264					10.00	207,264
A AS (TRII)	R12	3.00	9.00	148,257	1.00	16,107			8.00	132,150
HD CLK SEC	R12	4.00	4.00	72,031					4.00	72,031
HEAD CLERK	R11	4.00	5.00	85,000					5.00	85,000
S ENG AIDE	R11	1.00	1.00	19,097					1.00	19,097
A AS (TRI)	R10	14.00	15.00	227,854	1.00	14,893			14.00	212,961
OFF AP MNT	R9	1.00	1.00	18,643					1.00	18,643
S DA EN OP	R9	5.00	5.00	87,848					5.00	87,848
PR CLK STN	R8	1.00	1.00	17,309					1.00	17,309
PR CLK TYP	R8	1.00	1.00	17,422					1.00	17,422

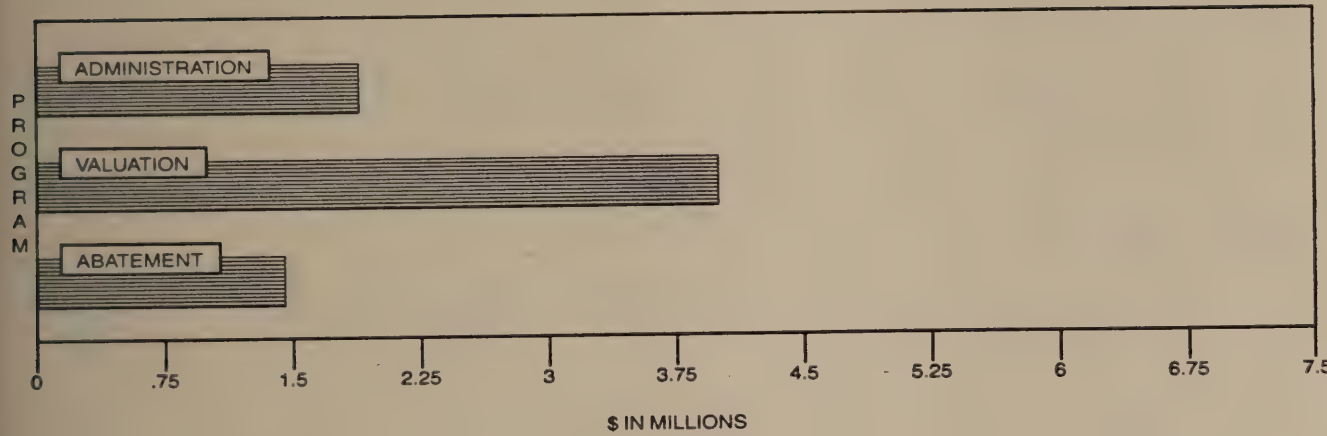
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ASSESSING DEPARTMENT

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 VALUATION	PROGRAM 3 ABATEMENT	TOTAL
PERSONAL SERVICES				
0100. Permanent Employees	1,312,671	2,207,130	657,008	4,176,809
0110. Emergency Employees	0	23,360	0	23,360
0120. Overtime	17,707	66,293	0	84,000
0160. Unemployment Comp	0	40,000	0	40,000
0170. Workmen's Comp	0	25,000	0	25,000
Total Personal Services	1,330,378	2,361,783	657,008	4,349,169
CONTRACTUAL SERVICES				
0210. Communications	34,220	86,080	17,700	138,000
0220. Light, Heat & Power	0	3,000	0	3,000
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	8,700	127,000	0	135,700
0280. Transport of Persons	0	8,500	0	8,500
0290. Misc Contractual Svcs	385,500	958,000	780,000	2,123,500
Total Contractual Services	428,420	1,182,580	797,700	2,408,700
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	0	5,000	0	5,000
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	118,060	40,940	3,600	162,600
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	8,000	29,500	0	37,500
Total Supplies & Materials	126,060	75,440	3,600	205,100
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	6,000	318,500	2,000	326,500
Total Current Chgs & Oblig	6,000	318,500	2,000	326,500
EQUIPMENT				
0500. Automotive Equip	0	57,600	0	57,600
0560. Office Furn & Equip	6,000	5,000	5,000	16,000
0590. Misc Equipment	0	3,900	0	3,900
Total Equipment	6,000	66,500	5,000	77,500
OTHER				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	0	0	0	0
GRAND TOTAL	1,896,858	4,004,803	1,465,308	7,366,969

PROGRAM 1. ADMINISTRATION

THADDEUS J. JANKOWSKI, MANAGER

PROGRAM MISSION

The Administration Program provides administrative, fiscal, and human resource support services to other operating units within the Department.

PROGRAM OBJECTIVES

1. To update the legal ownership of all properties that have been transacted in the previous year.
For FY88, to automate the manual title update process.
2. To computerize the City's 1920 mapping system to allow all City departments to universally identify property.
3. To increase professional training program.
4. *For FY88, to enhance public outreach and response to taxpayer calls and correspondence.*

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|--|--|
| 1. a) Transactions. | 1. a) 21,675 recorded (FY87: 18,707). |
| b) Lag time between transaction and recording. | b) 2 months (FY87: 8 months). |
| 2. Mapping system computerized. | 2. 15% (17,850 parcels) (FY87: Zero parcels). |
| 3. Assessors with professional designation. | 3. 15 (FY87: 6). |
| 4. Response time. | 4. Preliminary response: 72 hrs.
Formal resolution: 60 days (FY87: 2 wks., 5 mos.). |

NOTE: 1. The number of property transactions has increased by over 50% in the last three years.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				1,312,671	
0110. Emergency Employees				0	
0120. Overtime				17,707	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				1,330,378	
CONTRACTUAL SERVICES					
0210. Communications				34,220	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				8,700	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				385,500	
Total Contractual Services				428,420	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				118,060	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				8,000	
Total Supplies & Materials				126,060	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				6,000	
Total Current Chgs & Oblig				6,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				6,000	
0590. Misc Equipment				0	
Total Equipment				6,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				1,896,858	

PROGRAM #01. ADMINISTRATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ASSOC COMM		1.00	1.00	35,134					1.00	35,134
COMMISSNER		1.00	1.00	48,183					1.00	48,183
E AST(ASN)	MM10	1.00	1.00	43,744					1.00	43,744
DR ASS P M	MM8	1.00	1.00	37,554					1.00	37,554
PR ADM AST	MM8	3.00	3.00	112,662					3.00	112,662
DP SYS AN	MM6	1.00	1.00	30,626					1.00	30,626
DP INF MGR	MM6	1.00	1.00	31,155					1.00	31,155
A AST(ASN)	MM5	3.00	3.00	84,792					3.00	84,792
DEP I/O SP	MM4	1.00	1.00	24,863					1.00	24,863
A SEC(ASN)	MM3	1.00	1.00	18,880					1.00	18,880
SR PER OFF	MM3	1.00	1.00	23,378					1.00	23,378
ASST DIR	R17	1.00	1.00	30,169					1.00	30,169
RES AN(ASN)	R16	1.00	1.00	27,894					1.00	27,894
S S M O V S	R15	1.00	2.00	45,592					2.00	45,592
ADMIN ASST	R15	1.00	1.00	24,004					1.00	24,004
ADMIN ANL	R14	2.00	2.00	38,962					2.00	38,962
ADMIN SECY	R14	2.00	2.00	45,854					2.00	45,854
J ASSESS D	R14	1.00	1.00	22,927					1.00	22,927
HD ADM CLK	R13	4.00	4.00	79,679					4.00	79,679
TITLE EXAM	R13	10.00	10.00	207,264					10.00	207,264
SR COMP OP	R13	1.00	1.00	19,729					1.00	19,729
HD CLK SEC	R12	3.00	3.00	54,609					3.00	54,609
HEAD CLERK	R11	1.00	1.00	16,644					1.00	16,644
S ENG AIDE	R11	1.00	1.00	19,097					1.00	19,097
S DA EN OP	R9	1.00	1.00	18,119					1.00	18,119
OFF AP MNT	R9	1.00	1.00	18,643					1.00	18,643
PRIN CLERK	R8	2.00	2.00	28,974					2.00	28,974
DAT ENT OP	R6	4.00	4.00	59,255					4.00	59,255
SR CLERK	R5	2.00	2.00	27,272					2.00	27,272
TOTAL		54.00	55.00	1,275,658					55.00	1,275,658

PLUS: DIFFERENTIAL PAYMENTS
COLLECTIVE BARGAINING
OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST

37,013

55.00 1,312,671

PROGRAM 2. VALUATION

THADDEUS J. JANKOWSKI, MANAGER

PROGRAM MISSION

The Valuation Program determines the full and fair market value of all real and personal property in the City of Boston as of January 1st of each year.

PROGRAM OBJECTIVES

1. To maintain fair market value assessments of all real and personal property in the City of Boston.
2. *For FY88*, to increase departmental responsiveness to taxpayers and to develop specialized knowledge of neighborhood market conditions by Assessing staff.
3. *For FY88*, to improve assessment quality.
4. *For FY88*, to improve accuracy of fair market value assessments.
5. *For FY88*, to improve the physical database of commercial base properties in outlying areas and exempt property throughout the City.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|---|--|
| 1. a) Commitment of all assessed real property values to Collector's office. | 1. a) 119,000 parcels (FY87: 115,757 parcels). |
| b) Commitment of all assessed personal property accounts to Collector's office. | b) 10,029 accounts (FY87: 9,825 accounts). |
| 2. Neighborhood based assessment program. | 2. Implemented by 12/1/87. |
| 3. Quality Control Unit. | 3. Established by 12/1/87. |
| 4. Valuation Standards Unit. | 4. Established by 10/1/87. |
| 5. a) Recollection of commercial properties. | 5. a) 3,500 parcels by 2/1/88. |
| b) Recollection of exempt properties. | b) 4,500 parcels by 6/1/88. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. VALUATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				2,207,130	
0110. Emergency Employees				23,360	
0120. Overtime				66,293	
0160. Unemployment Comp				40,000	
0170. Workmen's Comp				25,000	
Total Personal Services				2,361,783	
CONTRACTUAL SERVICES					
0210. Communications				86,080	
0220. Light, Heat & Power				3,000	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				127,000	
0280. Transport of Persons				8,500	
0290. Misc Contractual Svcs				958,000	
Total Contractual Services				1,182,580	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				5,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				40,940	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				29,500	
Total Supplies & Materials				75,440	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				318,500	
Total Current Chgs & Oblig				318,500	
EQUIPMENT					
0500. Automotive Equip				57,600	
0560. Office Furn & Equip				5,000	
0590. Misc Equipment				3,900	
Total Equipment				66,500	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				4,004,803	

PROGRAM PERSONNEL

PROGRAM #02. VALUATION

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
		11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
EXASTASSES	MM12		1.00	40,386					1.00	40,386
PRIN DP SA	MM10	1.00	1.00	41,167					1.00	41,167
E AST(ASN)	MM10	1.00	4.00	144,211					4.00	144,211
SR D P S A	MM8	1.00	1.00	32,333					1.00	32,333
PR ADM AST	MM8	2.00	5.00	171,695					5.00	171,695
D DIR A AS	MM7	1.00	1.00	34,302					1.00	34,302
PERS P T S	MM6	1.00	1.00	31,155					1.00	31,155
DP SYS AN	MM6	4.00	4.00	113,232					4.00	113,232
A AST(ASN)	MM5	3.00	3.00	83,547					3.00	83,547
SP ASST AS	R18						6.00	160,923	6.00	160,923
S RE AN ASN	R18	2.00	4.00	121,512					4.00	121,512
RES AN(ASN)	R16	4.00	6.00	156,925					6.00	156,925
S S M O V S	R15	1.00	1.00	25,456					1.00	25,456
SR PROGRMR	R15	1.00	1.00	21,902					1.00	21,902
ASST ASSES	R15	15.00	18.00	380,454	4.00	40,764			14.00	339,690
ADMIN ANL	R14	2.00	2.00	38,502					2.00	38,502
ADMIN SECY	R14	1.00	2.00	39,458					2.00	39,458
HD ADM CLK	R13	1.00	1.00	19,924					1.00	19,924
SR COMP OP	R13	1.00	1.00	18,420					1.00	18,420
HD CLK SEC	R12	1.00	1.00	17,422					1.00	17,422
A AS(TRII)	R12	3.00	9.00	148,257	1.00	16,107			8.00	132,150
HEAD CLERK	R11	1.00	2.00	31,440					2.00	31,440
A AS(TRI)	R10	13.00	14.00	210,989	1.00	14,893			13.00	196,096
S DA EN OP	R9	4.00	4.00	69,729					4.00	69,729
PRIN CLERK	R8	1.00	2.00	34,844					2.00	34,844
DAT ENT OP	R6	10.00	11.00	149,851					11.00	149,851
SR CLERK	R5	6.00	6.00	82,627					6.00	82,627
TOTAL		81.00	106.00	2,259,740	6.00	71,764	6.00	160,923	106.00	2,348,899
					PLUS: DIFFERENTIAL PAYMENTS					
					COLLECTIVE BARGAINING					71,334
					OTHER					
					MINUS: SALARY SAVINGS				11.00	213,103
					TOTAL FY 88 REQUEST				95.00	2,207,130

PROGRAM 3. ABATEMENT

THADDEUS J. JANKOWSKI, MANAGER

PROGRAM MISSION

The Abatement Program reviews all abatement and exemption applications for consistency with state laws and fair market value standards. It defends assessed valuations at the State Appellate Tax Board and administers motor vehicle excise taxes and abatements.

PROGRAM OBJECTIVES

1. To resolve assessment valuation disputes in a timely manner.
2. To enhance computerized abatement tracking system (CATS).
3. To administer Motor Vehicle Excise Tax.
4. For FY88, to diminish the backlog of Chapter 58/Section 8 applications awaiting review.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Abatements.	1. 40% resolved within 3 mths. (FY87: 20%).
2. CATS automation.	2. 100% complete (FY87: 65%).
3. Motor vehicle excise bills.	3. 388,800 processed (FY87: 360,000).
4. Chapter 58/Section 8 backlog.	4. 250 (FY87: 500).

NOTE: 4. Chapter 58/Section 8 refers to the statute which authorizes cities and towns to request permission from the State Commissioner of Revenue to abate back taxes.

PROGRAM HISTORY BY OBJECT CODE

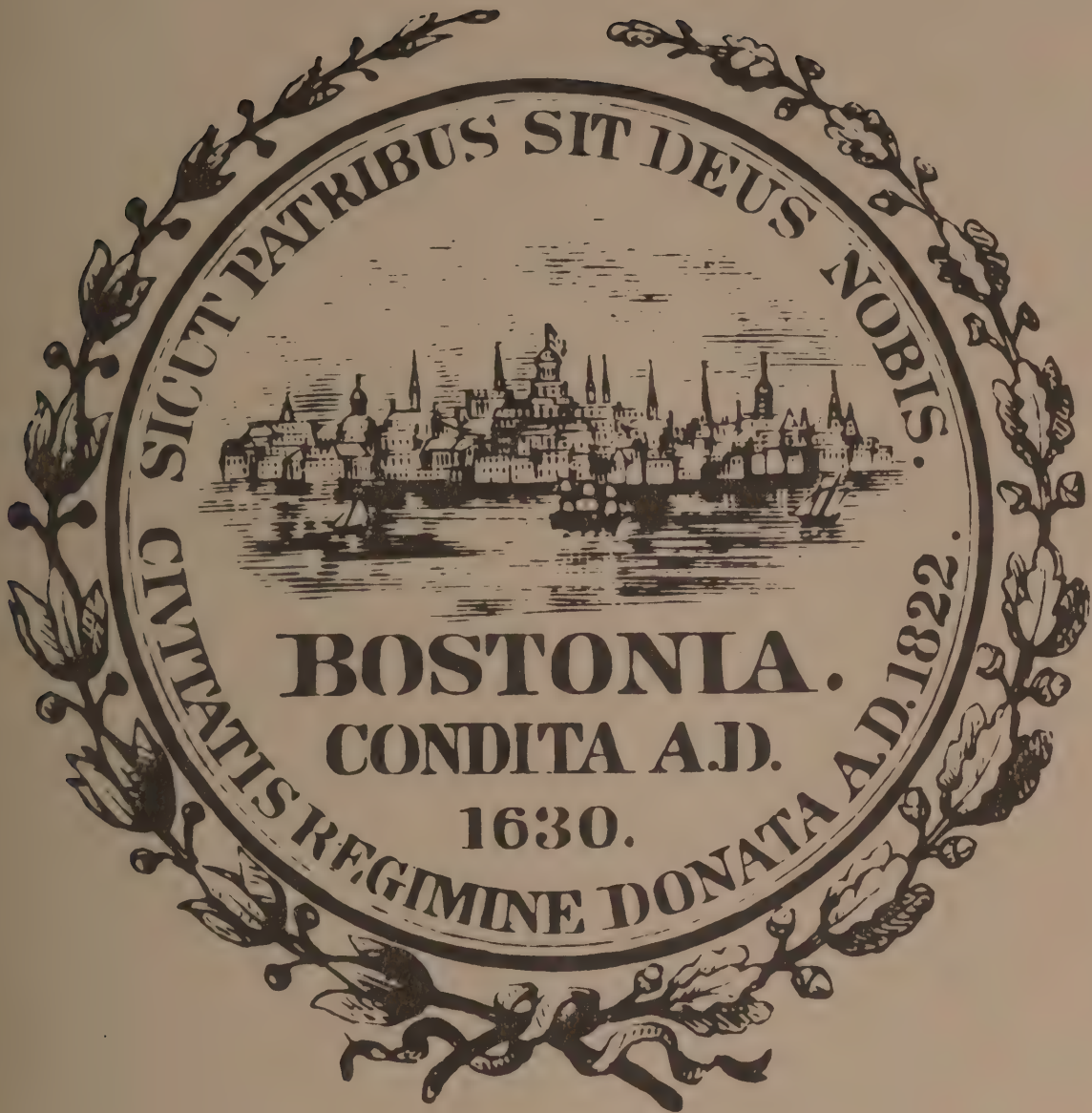
PROGRAM #03. ABATEMENT

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				657,008	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				657,008	
CONTRACTUAL SERVICES					
0210. Communications				17,700	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				780,000	
Total Contractual Services				797,700	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				3,600	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				3,600	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				2,000	
Total Current Chgs & Oblig				2,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				5,000	
0590. Misc Equipment				0	
Total Equipment				5,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				1,465,308	

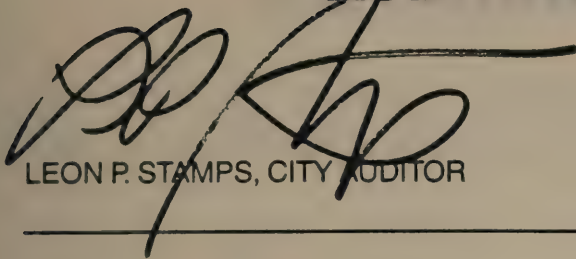
PROGRAM PERSONNEL

PROGRAM #03. ABATEMENT

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
E AST(ASN)		1.00	1.00	43,744					1.00	43,744	
MBR REV BD		1.00	1.00	29,814					1.00	29,814	
A CP CNS 4	MM9	1.00	1.00	35,083					1.00	35,083	
A CP CN 2	MM7	2.00	2.00	63,355					2.00	63,355	
A CP CN 1	MM6	1.00	1.00	26,746					1.00	26,746	
EX SC ASSG	MM6	1.00	1.00	30,362					1.00	30,362	
A AST(ASN)	MM5	2.00	2.00	57,066					2.00	57,066	
ASST ASSES	R15	2.00	2.00	51,578					2.00	51,578	
ADMIN ANL	R14	1.00	1.00	19,598					1.00	19,598	
ADMIN SECY	R14	3.00	3.00	60,872					3.00	60,872	
HD ADM CLK	R13	2.00	2.00	42,394					2.00	42,394	
HEAD CLERK	R11	2.00	2.00	36,916					2.00	36,916	
A AS(TRI)	R10	1.00	1.00	16,865					1.00	16,865	
PRIN CLERK	R8	5.00	5.00	73,959					5.00	73,959	
PR CLK STN	R8	1.00	1.00	17,309					1.00	17,309	
PR CLK TYP	R8	1.00	1.00	17,422					1.00	17,422	
CLK TYPIST	R3	2.00	2.00	14,410					2.00	14,410	
TOTAL		29.00	29.00	637,493					29.00	637,493	
PLUS: DIFFERENTIAL PAYMENTS											
COLLECTIVE BARGAINING										19,515	
OTHER											
MINUS: SALARY SAVINGS											
TOTAL FY 88 REQUEST										29.00	657,008



AUDITING DEPARTMENT



LEON P. STAMPS, CITY AUDITOR

ACCOUNT # 011-131-0131

DEPARTMENT MISSION

The mission of the Auditing Department is to uphold the controllership functions, auditing responsibilities and statutory requirements of the Auditor's Office. The Department is responsible for the development of a technically skilled and professional management team. The Department imposes tight fiscal controls and prohibits deficit spending. Additionally, the Auditor effects an orderly year-end close and publishes annual reports. The Department also performs internal audits and management reviews, renders technical assistance to other departments, and exercises fiscal control over Federal, State, and locally generated grants.

DESCRIPTION OF SERVICES

The Auditing Department has four broad areas of responsibility: (1) controllership functions (accounting and fiscal records maintenance), (2) accounts payable and payroll processing, (3) financial management of grant receipts, and (4) adminis-

tration of internal and external financial and compliance audit requirements. The Auditing Department serves as the accounting and fiscal records manager for the City. The office is responsible for generating timely and accurate internal management reports for use by the other City fiscal agencies. In addition, the City Auditor's staff manages the reconciliation of all ledgers maintained within the City's present accounting system. These ledgers include accounts payable, payroll, expenditure, appropriation, encumbrance and the general ledgers.

DEPARTMENT BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	8.00	300,101
2. Accounting/Financial Reporting	12.00	354,766
3. Payroll	5.25	142,151
4. Internal Control	3.00	101,286
5. Grants Monitoring	3.00	88,258
6. Accounts Payable	20.75	498,555
Total Department	52.00	\$1,485,117

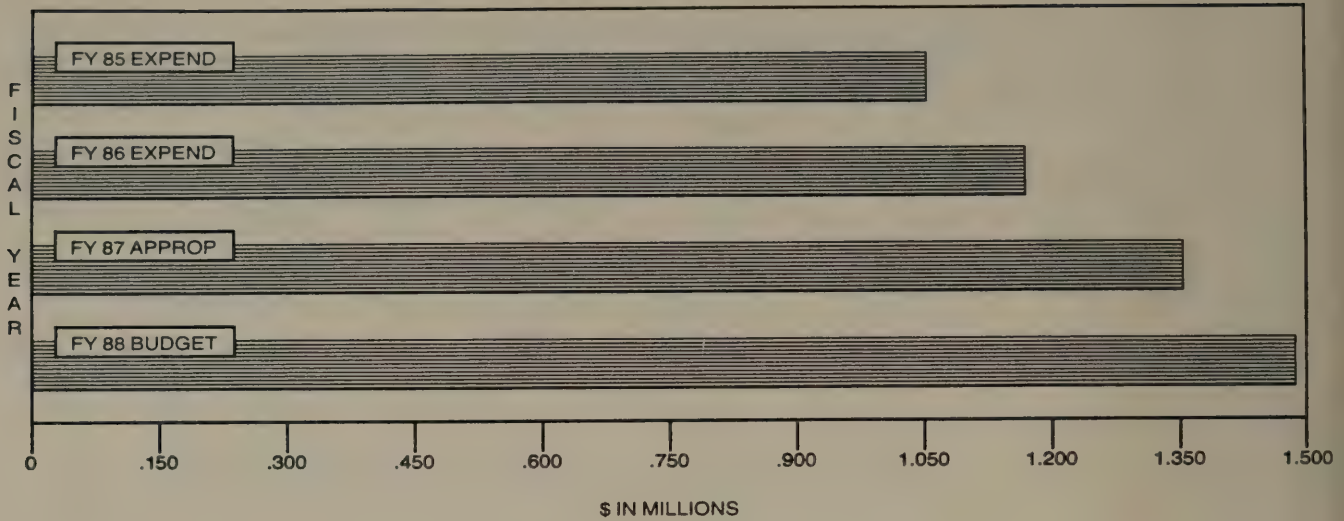
DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	910,949	939,959	1,127,712	1,256,417	128,705
0110. Emergency Employees	669	0	0	0	0
0120. Overtime	4,273	520	12,000	25,060	13,060
0160. Unemployment Comp	1,641	926	1,500	0	-1,500
0170. Workmen's Comp	11,117	15,590	5,500	0	-5,500
Total Personal Services	928,649	956,995	1,146,712	1,281,477	134,765
CONTRACTUAL SERVICES					
0210. Communications	29,357	36,454	42,000	53,300	11,300
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	411	2,400	2,000	-400
0280. Transport of Persons	4,940	6,860	3,000	3,820	820
0290. Misc Contractual Svcs	73,633	136,256	130,000	111,600	-18,400
Total Contractual Services	107,930	179,981	177,400	170,720	-6,680
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	5,515	9,008	9,000	12,000	3,000
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	304	2,000	2,000	0
Total Supplies & Materials	5,515	9,312	11,000	14,000	3,000
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	12,625	18,054	10,000	13,920	3,920
Total Current Chgs & Oblig	12,625	18,054	10,000	13,920	3,920
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	4,905	1,500	1,500	0
0590. Misc Equipment	317	100	8,000	3,500	-4,500
Total Equipment	317	5,005	9,500	5,000	-4,500
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	1,055,036	1,169,347	1,354,612	1,485,117	130,505

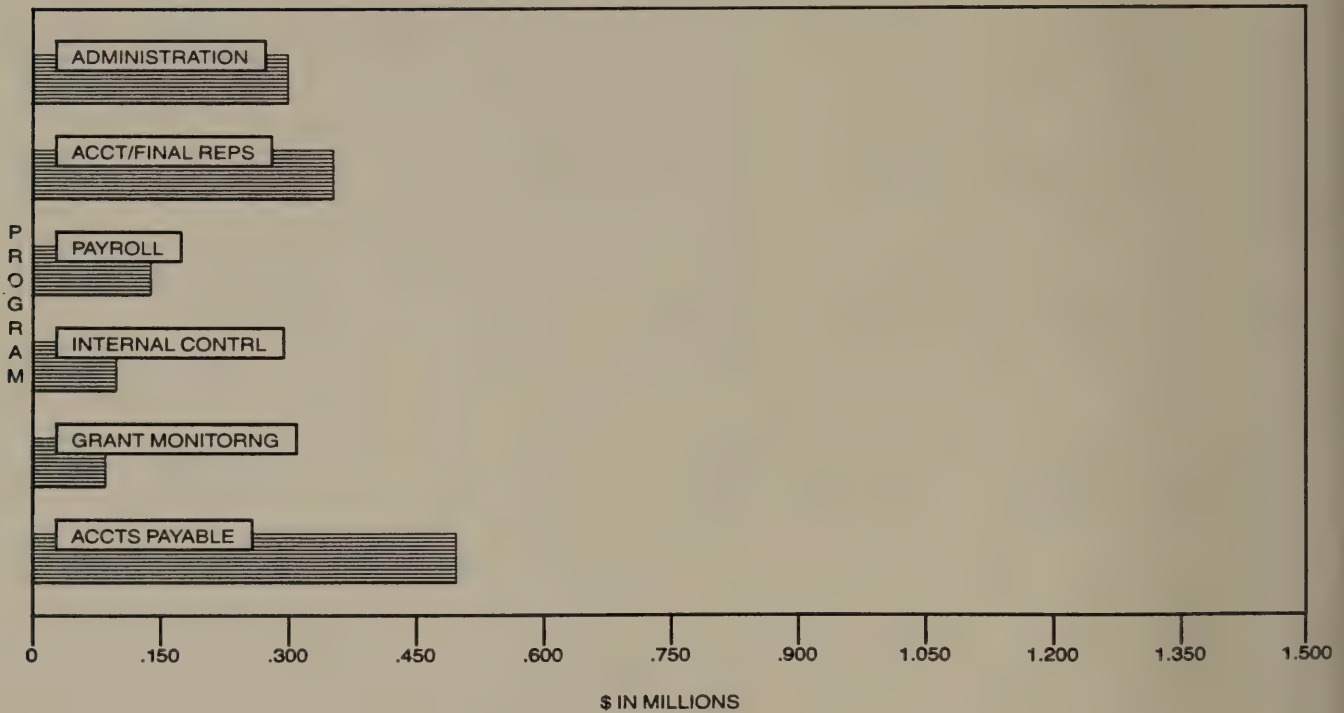
DEPARTMENT PERSONNEL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
CT AUDITOR		1.00	1.00	55,210					1.00	55,210	
DP CT AUD	MM11	1.00	1.00	46,470					1.00	46,470	
AS CTY AUD	MM9	4.00	4.00	147,524					4.00	147,524	
SR AD ANL	MM6	4.00	4.00	111,369			1.00	26,000	5.00	137,369	
S ACT AUD	MM5	5.00	5.00	126,295					5.00	126,295	
SR AD ASST	MM5	1.00	1.00	28,532					1.00	28,532	
A AST AUD	MM4	2.00	2.00	50,910					2.00	50,910	
SR RES ANL	MM3	3.00	3.00	64,041			5.00	107,000	8.00	171,041	
SYS ADMIN	MM3						1.00	22,000	1.00	22,000	
PRIN ACTNT	R16	3.00	3.00	75,979					3.00	75,979	
ADMIN SECY	R14	1.00	1.00	22,926					1.00	22,926	
SR ACCTNT	R13	3.00	3.00	61,675			1.00	17,000	4.00	78,675	
SSTAMACAUD	R13	1.00	1.00	17,421					1.00	17,421	
HD ACT CLK	R11	14.00	14.00	233,110					14.00	233,110	
PR ACT EXM	R10	1.00	1.00	18,843					1.00	18,843	
PR CLK TYP	R8	2.00	2.00	32,218					2.00	32,218	
TOTAL		46.00	46.00	1,092,523			8.00	172,000	54.00	1,264,523	
PLUS: DIFFERENTIAL PAYMENTS											
COLLECTIVE BARGAINING										37,426	
OTHER											
MINUS: SALARY SAVINGS										2.00	45,532
TOTAL FY 88 REQUEST									52.00	1,256,417	

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 ACCT/FINAN REPS	PROGRAM 3 PAYROLL	PROGRAM 4 INTERNAL CONTRL
PERSONAL SERVICES				
0100. Permanent Employees	267,501	299,746	123,126	82,041
0110. Emergency Employees	0	0	0	0
0120. Overtime	740	2,125	2,175	0
0160. Unemployment Comp	0	0	0	0
0170. Workmen's Comp	0	0	0	0
Total Personal Services	<u>268,241</u>	<u>301,871</u>	<u>125,301</u>	<u>82,041</u>
CONTRACTUAL SERVICES				
0210. Communications	13,000	13,000	3,900	3,900
0220. Light, Heat & Power	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	500	500	250	125
0280. Transport of Persons	1,360	1,360	0	660
0290. Misc Contractual Svcs	6,600	28,725	11,100	11,100
Total Contractual Services	<u>21,460</u>	<u>43,585</u>	<u>15,250</u>	<u>15,785</u>
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	1,100	3,300	1,100	1,100
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	200	500	200	400
Total Supplies & Materials	<u>1,300</u>	<u>3,800</u>	<u>1,300</u>	<u>1,500</u>
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	8,800	3,460	0	1,660
Total Current Chgs & Oblig	<u>8,800</u>	<u>3,460</u>	<u>0</u>	<u>1,660</u>
EQUIPMENT				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	300	300	300	300
0590. Misc Equipment	0	1,750	0	0
Total Equipment	<u>300</u>	<u>2,050</u>	<u>300</u>	<u>300</u>
OTHER				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL	<u><u>300,101</u></u>	<u><u>354,766</u></u>	<u><u>142,151</u></u>	<u><u>101,286</u></u>

PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 5 GRANT MONITORNG	PROGRAM 6 ACCT PAYABLE	TOTAL
PERSONAL SERVICES			
0100. Permanent Employees	71,093	412,910	1,256,417
0110. Emergency Employees	0	0	0
0120. Overtime	0	20,020	25,060
0160. Unemployment Comp	0	0	0
0170. Workmen's Comp	0	0	0
Total Personal Services	71,093	432,930	1,281,477
CONTRACTUAL SERVICES			
0210. Communications	3,900	15,600	53,300
0220. Light, Heat & Power	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	125	500	2,000
0280. Transport of Persons	440	0	3,820
0290. Misc Contractual Svcs	11,100	42,975	111,600
Total Contractual Services	15,565	59,075	170,720
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	1,100	4,300	12,000
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	200	500	2,000
Total Supplies & Materials	1,300	4,800	14,000
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	0	0	13,920
Total Current Chgs & Oblig	0	0	13,920
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	300	0	1,500
0590. Misc Equipment	0	1,750	3,500
Total Equipment	300	1,750	5,000
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	0	0	0
GRAND TOTAL	88,258	498,555	1,485,117

PROGRAM 1. ADMINISTRATION

LEON P. STAMPS, MANAGER

PROGRAM MISSION

The Administration Program is responsible for the administrative/executive operations of the Auditing Department. Its mission is to plan, develop and provide cost effective financial and management services. This Program seeks to develop and maintain a highly skilled professional staff that is responsible for producing accurate financial information.

PROGRAM OBJECTIVES

1. To improve departmental productivity by continuing to develop innovative management programs and support systems. *For FY88*, to streamline centralized accounting/auditing functions and meet the City's management reporting needs.

2. To improve departmental communications. *For FY88*, to promote management and technical training necessary to improve staff skills and effectiveness in delivering department services.
3. To assist the divisions in accomplishing their ongoing annual service performance objectives.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|-------------------------|----------|
| 1. a) Managers meetings | 1. a) 12 |
| b) Supervisors meetings | b) 12 |
| c) Staff meetings | c) 4 |
| 2. Training sessions | 2. 4 |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				267,501	
0110. Emergency Employees				0	
0120. Overtime				740	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				268,241	
CONTRACTUAL SERVICES					
0210. Communications				13,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				500	
0280. Transport of Persons				1,360	
0290. Misc Contractual Svcs				6,600	
Total Contractual Services				21,460	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				1,100	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				200	
Total Supplies & Materials				1,300	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				8,800	
Total Current Chgs & Oblig				8,800	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				300	
0590. Misc Equipment				0	
Total Equipment				300	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				300,101	

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
CT AUDITOR		1.00	1.00	55,210					1.00	55,210	
DP CT AUD	MM11	1.00	1.00	46,470					1.00	46,470	
AS CTY AUD	MM9	1.00	1.00	36,573					1.00	36,573	
SR AD ANL	MM6	1.00	1.00	27,288					1.00	27,288	
SR AD ASST	MM5	1.00	1.00	28,532					1.00	28,532	
A AST AUD	MM4	2.00	2.00	50,910					2.00	50,910	
SYS ADMIN	MM3						1.00	22,000	1.00	22,000	
ADMIN SECY	R14	1.00	1.00	22,926					1.00	22,926	
TOTAL		8.00	8.00	267,909			1.00	22,000	9.00	289,909	
PLUS: DIFFERENTIAL PAYMENTS											
										6,124	
COLLECTIVE BARGAINING											
OTHER											
MINUS: SALARY SAVINGS										1.00	28,532
TOTAL FY 88 REQUEST										8.00	267,501

PROGRAM 2. ACCOUNTING/FINANCIAL REPORTING

MATTHEW MCDONALD, MANAGER

PROGRAM MISSION

The mission of the Accounting/Financial Reporting Program is to present timely, accurate and professional financial data concerning the City. It also must uphold the statutory reporting and record-keeping requirements of the City.

PROGRAM OBJECTIVES

1. To present the general purpose financial statements in a timely manner. *For FY88*, to issue the annual audit report in a timely manner.
2. *For FY88*, to publish a comprehensive annual financial report (CAFR) and to fulfill State reporting requirements.
3. *For FY88*, to issue a non-technical comprehensive annual financial report.
4. To continue to guard against deficit spending.

PROGRAM CRITERIA

- | | FY 88 PROMISED
LEVEL OF SERVICE |
|---|--|
| 1. Annual audit. | 1. FY87 report issued by 1/1/88. (FY87: FY86 report issued by 1/1/87). |
| 2. State financial report. | 2. FY87 report completed by 1/28/88. (FY87: FY86 report completed by 2/28/87). |
| 3. Non-technical annual financial report. | 3. Issued by 2/28/88. |

NOTE: For criterion related to Program Objective No. 4, See Program 6, Accounts Payable.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. ACCOUNTING/FINANCIAL REPORTING

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				299,746	
0110. Emergency Employees				0	
0120. Overtime				2,125	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				301,871	
CONTRACTUAL SERVICES					
0210. Communications				13,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				500	
0280. Transport of Persons				1,360	
0290. Misc Contractual Svcs				28,725	
Total Contractual Services				43,585	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				3,300	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				500	
Total Supplies & Materials				3,800	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				3,460	
Total Current Chgs & Oblig				3,460	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				300	
0590. Misc Equipment				1,750	
Total Equipment				2,050	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				354,766	

PROGRAM PERSONNEL

PROGRAM #02. ACCOUNTING/FINANCIAL REPORTING

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
AS CTY AUD	MM9	1.00	1.00	34,566					1.00	34,566	
SR AD ANL	MM6	1.00	1.00	26,000			1.00	26,000	2.00	52,000	
S ACT AUD	MM5	3.00	3.00	75,172					3.00	75,172	
SR RES ANL	MM3	2.00	2.00	42,225			1.00	21,000	3.00	63,225	
PRIN ACTNT	R16	1.00	1.00	25,456					1.00	25,456	
SR ACCTNT	R13	2.00	2.00	40,479					2.00	40,479	
TOTAL		10.00	10.00	243,898			2.00	47,000	12.00	290,898	
PLUS: DIFFERENTIAL PAYMENTS											
										COLLECTIVE BARGAINING	8,848
										OTHER	
MINUS: SALARY SAVINGS											
TOTAL FY 88 REQUEST									12.00	299,746	

PROGRAM 3. PAYROLL

CHARLES M. WHITE, MANAGER

PROGRAM MISSION

The Payroll Program's mission is to process and audit all payrolls for City, County and School employees. Additionally, this program manages appropriations and expenditures in accordance with the Personnel Payroll System.

PROGRAM OBJECTIVES

1. To process payrolls.
2. To ensure that personnel changes are made on a timely basis, and to review personnel transactions for accuracy of input information.
3. To increase the frequency of payroll audits.

4. To institute audit programs that assure the validity of expenses.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|--|---------------------------------|
| 1. a) Departmental payrolls. | 1. a) 150 processed weekly. |
| b) Monthly additional compensation (MAC) payrolls. | b) 150 processed monthly. |
| 2. Personnel changes. | 2. Made within 10 working days. |
| 3. Payroll audits. | 3. 12 (FY87: est. 4). |
| 4. Program of auditing expenses. | 4. Implemented by 10/1/87. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. PAYROLL

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				123,126	
0110. Emergency Employees				0	
0120. Overtime				2,175	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				125,301	
CONTRACTUAL SERVICES					
0210. Communications				3,900	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				250	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				11,100	
Total Contractual Services				15,250	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				1,100	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				200	
Total Supplies & Materials				1,300	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				300	
0590. Misc Equipment				0	
Total Equipment				300	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				142,151	

PROGRAM #03. PAYROLL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
AS CTY AUD	MM9	0.25	0.25	10,096					0.25	10,096
S ACT AUD	MM5	1.00	1.00	28,532					1.00	28,532
PRIN ACTNT	R16	1.00	1.00	27,893					1.00	27,893
HD ACT CLK	R11	3.00	3.00	53,033					3.00	53,033
TOTAL		5.25	5.25	119,554					5.25	119,554

PLUS: DIFFERENTIAL PAYMENTS
COLLECTIVE BARGAINING
OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST

5.25 123,126

PROGRAM 4. INTERNAL CONTROL

JOHN CASHMON, MANAGER

PROGRAM MISSION

The Internal Control Program's mission is to render technical assistance, conduct reviews of departmental/agency operations and procedures, and make recommendations for improvements as appropriate.

PROGRAM OBJECTIVES

1. To appraise the effectiveness and application of administrative and financial controls of all departments. *For FY88*, to develop internal control training seminars for all City agencies.
2. To ensure adherence to the City's ordinances,

regulations, policies, and procedures. *For FY88*, to conduct surprise reconciliations and cash counts of revenue collection agencies.

3. To ensure adequacy of control of the City's assets.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|--|-------------------|
| 1. a) Effectiveness reviews. | 1. a) 6 (FY87: 4) |
| b) Internal control seminars. | b) 3 |
| c) Requests for reviews. | c) 12 |
| 2. Surprise reconciliations and cash counts. | 2. 5 |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #04. INTERNAL CONTROL

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				82,041	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				82,041	
CONTRACTUAL SERVICES					
0210. Communications				3,900	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				125	
0280. Transport of Persons				660	
0290. Misc Contractual Svcs				11,100	
Total Contractual Services				15,785	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				1,100	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				400	
Total Supplies & Materials				1,500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				1,660	
Total Current Chgs & Oblig				1,660	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				300	
0590. Misc Equipment				0	
Total Equipment				300	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				101,286	

PROGRAM PERSONNEL

PROGRAM #04. INTERNAL CONTROL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
AS CTY AUD	MM9	1.00	1.00	36,000					1.00	36,000
SR RES ANL	MM3						2.00	44,000	2.00	44,000
TOTAL		1.00	1.00	36,000			2.00	44,000	3.00	80,000
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										2,041
OTHER										
MINUS: SALARY SAVINGS										
TOTAL FY 88 REQUEST									3.00	82,041

PROGRAM 5. GRANT MONITORING

HARVEY J. BETH, MANAGER

PROGRAM MISSION

The Grant Monitoring Program provides fiscal oversight, technical assistance and external controls over the use of all Federal, State, and local grants, gifts, and other financial assistance programs.

PROGRAM OBJECTIVES

1. To ensure compliance with legal or regulatory provisions. *For FY88*, to conduct grant fiscal management training seminars and professional development programs.
2. To prevent spending without proper approvals. *For FY88*, to complete a "Single Audit" of the year's Federal financial assistance programs.

3. To encourage effective utilization of all provided resources prior to lapsing. *For FY88*, to conduct limited audits of funds expended, reviewing compliance, efficiency, and program effectiveness.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|---|---------------------------|
| 1. Grant administrator's training seminars. | 1. 6 |
| 2. "Single Audit". | 2. Completed by 12/31/87. |
| 3. Compliance reviews. | 3. 30 (FY87:15). |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #05. GRANT MONITORING

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				71,093	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				71,093	
CONTRACTUAL SERVICES					
0210. Communications				3,900	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				125	
0280. Transport of Persons				440	
0290. Misc Contractual Svcs				11,100	
Total Contractual Services				15,565	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				1,100	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				200	
Total Supplies & Materials				1,300	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				300	
0590. Misc Equipment				0	
Total Equipment				300	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				88,258	

PROGRAM PERSONNEL
PROGRAM #05. GRANT MONITORING

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
SR AD ANL	MM6	1.00	1.00	30,236					1.00	30,236	
SR RES ANL	MM3	1.00	1.00	21,816					1.00	21,816	
SR ACCTNT	R13						1.00	17,000	1.00	17,000	
TOTAL		2.00	2.00	52,052			1.00	17,000	3.00	69,052	
PLUS: DIFFERENTIAL PAYMENTS											
COLLECTIVE BARGAINING										2,041	
OTHER											
MINUS: SALARY SAVINGS											
TOTAL FY 88 REQUEST										3.00	71,093

PROGRAM 6. ACCOUNTS PAYABLE

MARIE MARTIN, MANAGER

PROGRAM MISSION

The mission of the Accounts Payable Program is to accurately process City payments. This Program is also responsible for maintaining expenditure control over all departments and for prohibiting deficit spending at all levels.

PROGRAM OBJECTIVES

1. To make timely and accurate vendor payments.
For FY88, to implement a new vendor payment process for the reduction of payment lag-time.
2. To guard against unauthorized spending by City departments. *For FY88, to notify departments of*

potential deficits of approved spending limits.

3. *For FY88, to prevent over-expenditure of contracts and orders.*

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|---------------------------------|------------------------------|
| 1. a) Vendor payment process. | 1. a) Implemented by 7/1/88. |
| b) Vendor payments. | b) 60 day avg. |
| 2. Notification of departments. | 2. Daily. |
| 3. Contracts/purchase orders. | 3. 14,000 |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #06. ACCOUNTS PAYABLE

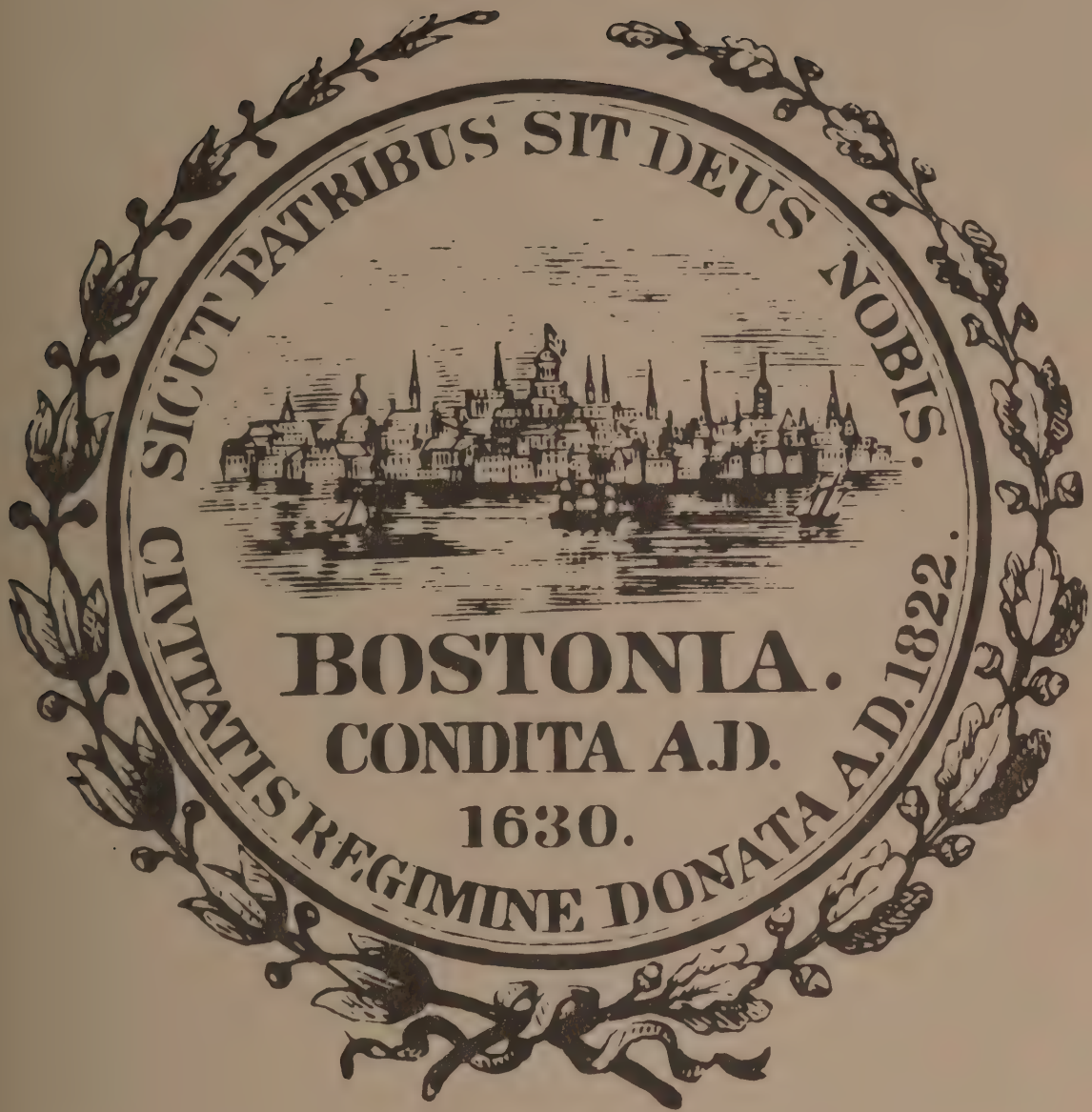
GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				412,910	
0110. Emergency Employees				0	
0120. Overtime				20,020	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				432,930	
CONTRACTUAL SERVICES					
0210. Communications				15,600	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				500	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				42,975	
Total Contractual Services				59,075	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				4,300	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				500	
Total Supplies & Materials				4,800	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				1,750	
Total Equipment				1,750	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				498,555	

PROGRAM PERSONNEL

PROGRAM #06. ACCOUNTS PAYABLE

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
AS CTY AUD	MM9	0.75	0.75	30,289					0.75	30,289
SR AD ANL	MM6	1.00	1.00	27,845					1.00	27,845
S ACT AUD	MM5	1.00	1.00	22,591					1.00	22,591
SR RES ANL	MM3						2.00	42,000	2.00	42,000
PRIN ACTNT	R16	1.00	1.00	22,630					1.00	22,630
SSTAMACAUD	R13	1.00	1.00	17,421					1.00	17,421
SR ACCTNT	R13	1.00	1.00	21,196					1.00	21,196
HD ACT CLK	R11	11.00	11.00	180,077					11.00	180,077
PR ACT EXM	R10	1.00	1.00	18,843					1.00	18,843
PR CLK TYP	R8	2.00	2.00	32,218					2.00	32,218
TOTAL		19.75	19.75	373,110			2.00	42,000	21.75	415,110
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										
OTHER										
MINUS: SALARY SAVINGS										
									1.00	17,000
TOTAL FY 88 REQUEST									20.75	412,910

**BUSINESS
&
CULTURE**



OFFICE OF BUSINESS & CULTURAL DEVELOPMENT

Rosemarie E. Sansone
ROSEMARIE E. SANSONE, DIRECTOR

ACCOUNT # 011-415-0415

DEPARTMENT MISSION

The Office of Business and Cultural Development provides assistance to the business, cultural and residential communities of Boston in order to enhance the City's vitality and economy.

DESCRIPTION OF SERVICES

The Office of Business and Cultural Development coordinates or assists with major public celebrations and events. The Office provides neighborhood groups with entertainment, technical, logistical, and promotional assistance for events. The Department also administers Boston's International Sister City Program.

The Office welcomes and facilitates the visits of distinguished international government and business guests to the City. Additionally, the Department acts as a liaison between the City and neighborhood business associations, and handles the administration of the Business to Neighborhood Resource Bank.

DEPARTMENT BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	5	185,561
2. Special Events	7	574,505
3. International/Business	6	197,606
Total Department	18	\$957,672

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	333,279	332,633	411,152	466,672	55,520
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	333,279	332,633	411,152	466,672	55,520
CONTRACTUAL SERVICES					
0210. Communications	31,167	25,820	32,000	32,000	0
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	74	0	2,000	2,000	0
0280. Transport of Persons	1,370	0	4,000	4,000	0
0290. Misc Contractual Svcs	92,288	115,577	161,400	191,500	30,100
Total Contractual Services	124,899	141,397	199,400	229,500	30,100
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	1,500	1,500	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	5,261	7,422	7,000	6,800	-200
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	224	0	3,200	3,200	0
Total Supplies & Materials	5,485	7,422	11,700	11,500	-200
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	0	0	8,500	0	-8,500
Total Current Chgs & Oblig	0	0	8,500	0	-8,500
EQUIPMENT					
0500. Automotive Equip	3,392	0	0	5,000	5,000
0560. Office Furn & Equip	0	384	0	0	0
0590. Misc Equipment	0	0	0	0	0
Total Equipment	3,392	384	0	5,000	5,000
OTHER					
0600. Special Appropriation	84,365	139,402	285,000	245,000	-40,000
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	84,365	139,402	285,000	245,000	-40,000
GRAND TOTAL	551,420	621,238	915,752	957,672	41,920

DEPARTMENT PERSONNEL

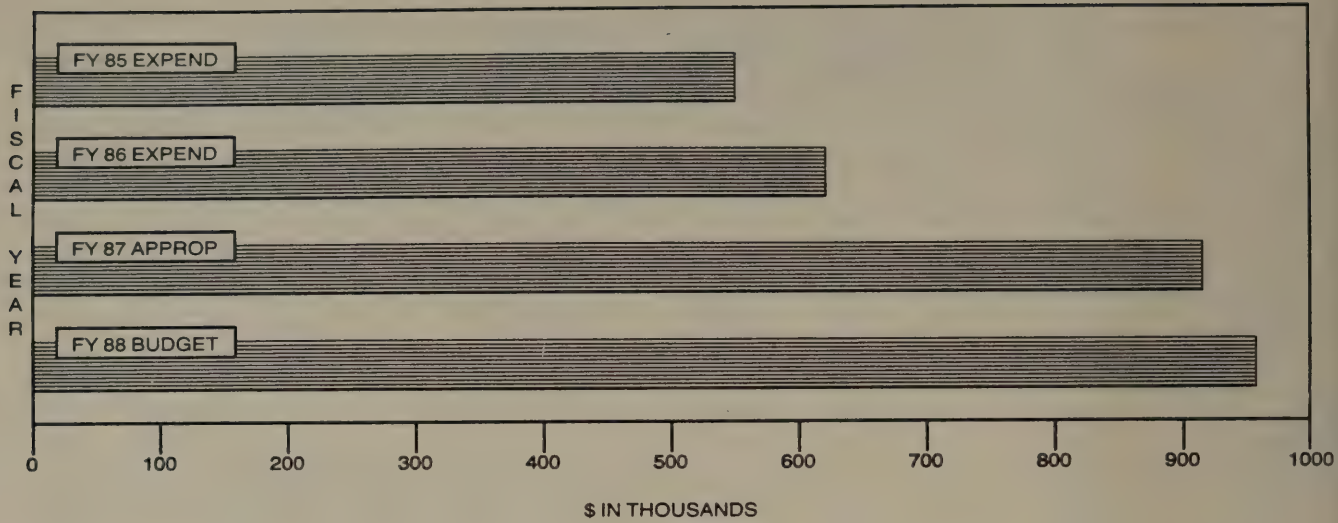
POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
AST I COOR		1.00	1.00	25,910			1.00	25,910	2.00	51,820
TECH ASST		1.00	1.00	22,239					1.00	22,239
SECY I	G11	1.00	1.00	16,388					1.00	16,388
RECEPTION	G9	1.00	1.00	17,911					1.00	17,911
STAFF AIDE	G9	1.00	1.00	32,539					1.00	32,539
DIRECTOR	MO12	1.00	1.00	46,470					1.00	46,470
DP DIRECT	MO9	1.00	1.00	35,739					1.00	35,739
BUS LIASON	MO7	1.00	1.00	29,469					1.00	29,469
NEIGH A CO	MO7	1.00	1.00	25,811					1.00	25,811
ADM AST II	MO6	2.00	2.00	51,708					2.00	51,708
ADMIN ASST	MO6	1.00	1.00	22,239					1.00	22,239
PROJ MGR	MO6						1.00	33,400	1.00	33,400
ST AST II	MO6	1.00	1.00	29,469			1.00	25,811	2.00	55,280
ST AST III	MO6	1.00	1.00	29,469					1.00	29,469
PROG SPEC	MO4	1.00	1.00	23,351					1.00	23,351
TOTAL		15.00	15.00	408,712			3.00	85,121	18.00	493,833

PLUS: DIFFERENTIAL PAYMENTS
COLLECTIVE BARGAINING
OTHER

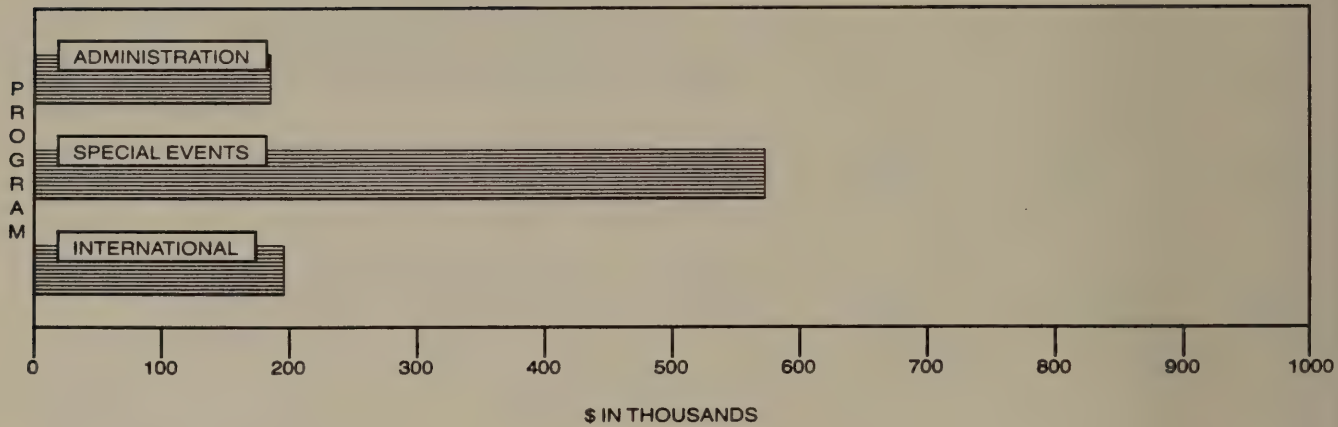
MINUS: SALARY SAVINGS 27,161

TOTAL FY 88 REQUEST 18.00 466,672

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 SPECIAL EVENTS	PROGRAM 3 INTERNATIONAL	TOTAL
PERSONAL SERVICES				
0100. Permanent Employees	124,061	197,505	145,106	466,672
0110. Emergency Employees	0	0	0	0
0120. Overtime	0	0	0	0
0160. Unemployment Comp	0	0	0	0
0170. Workmen's Comp	0	0	0	0
Total Personal Services	124,061	197,505	145,106	466,672
CONTRACTUAL SERVICES				
0210. Communications	32,000	0	0	32,000
0220. Light, Heat & Power	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	2,000	0	0	2,000
0280. Transport of Persons	0	1,500	2,500	4,000
0290. Misc Contractual Svcs	11,000	180,500	0	191,500
Total Contractual Services	45,000	182,000	2,500	229,500
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	1,500	0	0	1,500
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	6,800	0	0	6,800
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	3,200	0	0	3,200
Total Supplies & Materials	11,500	0	0	11,500
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0
EQUIPMENT				
0500. Automotive Equip	5,000	0	0	5,000
0560. Office Furn & Equip	0	0	0	0
0590. Misc Equipment	0	0	0	0
Total Equipment	5,000	0	0	5,000
OTHER				
0600. Special Appropriation	0	195,000	50,000	245,000
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	0	195,000	50,000	245,000
GRAND TOTAL	185,561	574,505	197,606	957,672

PROGRAM 1. ADMINISTRATION

PATRICIA PAPA, MANAGER

PROGRAM MISSION

The Administration Program provides efficient management for the day-to-day operation of the Office.

secretarial tasks and support functions. *For FY88*, to monitor information requests received by telephone and in person.

PROGRAM OBJECTIVES

1. To provide efficient management for the support staff in the Office. *For FY88*, to coordinate and plan all projects and events.
2. To provide adequate staff coverage including

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|--------------------------|---|
| 1. Projects and events. | 1. 200/year. |
| 2. Information requests. | 2. Avg. 85/day received. (FY87: Avg. 65/day). |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				124,061	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				124,061	
CONTRACTUAL SERVICES					
0210. Communications				32,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				2,000	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				11,000	
Total Contractual Services				45,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				1,500	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				6,800	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				3,200	
Total Supplies & Materials				11,500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				5,000	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				5,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				185,561	

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SECY I	G11	1.00	1.00	16,388					1.00	16,388
RECEPTION	G9	1.00	1.00	17,911					1.00	17,911
DIRECTOR	MO12	1.00	1.00	46,470					1.00	46,470
PROJ MGR	MO6						1.00	33,400	1.00	33,400
ADM AST II	MO6	1.00	1.00	22,239					1.00	22,239
TOTAL		4.00	4.00	103,008			1.00	33,400	5.00	136,408

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

OTHER

MINUS: SALARY SAVINGS

12,347

TOTAL FY 88 REQUEST

5.00

124,061

PROGRAM 2. SPECIAL EVENTS

AMY J. DOMINICI, MANAGER

PROGRAM MISSION

The Special Events Program conducts annual and special events in such a way that neighborhood concerns and public safety standards are met. This Program enhances the business and cultural climate of the City with events geared to the neighborhoods as well as the downtown area.

PROGRAM OBJECTIVES

1. To provide funding, technical assistance, coordination, and planning services for public celebrations, parades, ethnic festivals, athletic events, concerts and a number of other anticipated events. *For FY88*, to program/manage additional events and their publicity.
2. To produce proclamations as required by the Mayor.
3. To coordinate all pertinent activities, departments and agencies in the planning of events and celebrations.

4. *For FY88*, to increase funding to neighborhood groups through corporate sponsorship.
5. *For FY88*, to produce visual presentations of events taking place in the City to be used for public relations, educational, and entertainment purposes.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. a) Assistance to groups.	1. a) 350 groups assisted (FY87: 300).
b) Special events/public celebrations.	b) 20/150.
2. Proclamations.	2. 275 presented.
3. Logistics meetings.	3. 200 (FY 87: 150).
4. Businesses providing sponsorship.	4. 20
5. Calendar of public events.	5. Updated quarterly.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. SPECIAL EVENTS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				197,505	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				197,505	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				1,500	
0290. Misc Contractual Svcs				180,500	
Total Contractual Services				182,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				195,000	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				195,000	
GRAND TOTAL				574,505	

PROGRAM PERSONNEL

PROGRAM #02. SPECIAL EVENTS

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
TECH ASST		1.00	1.00	22,239					1.00	22,239
STAFF AIDE	G9	1.00	1.00	32,539					1.00	32,539
DP DIRECT	MO9	1.00	1.00	35,739					1.00	35,739
NEIGH A CO	MO7	1.00	1.00	25,811					1.00	25,811
ST AST III	MO6	1.00	1.00	29,469					1.00	29,469
ADMIN ASST	MO6	1.00	1.00	22,239					1.00	22,239
ST AST II	MO6	1.00	1.00	29,469					1.00	29,469
TOTAL		7.00	7.00	197,505					7.00	197,505

PLUS: DIFFERENTIAL PAYMENTS
 COLLECTIVE BARGAINING
 OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST	7.00	197,505
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PROGRAM 3. INTERNATIONAL/BUSINESS

CHARLOTTE BEATTIE, MANAGER

PROGRAM MISSION

The International/Business Program provides assistance to international business groups and individuals who contact the Office. This Program also provides assistance to neighborhood business groups.

PROGRAM OBJECTIVES

1. To stimulate tourism and business interest in Boston through the Business Liaison and the Neighborhood Resource Bank.
2. To cultivate beneficial relationships with other cities.
3. To project Boston as a City that gives proper recognition to local and national distinguished visitors.

4. To produce a weekly newsletter for the business community.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|--|---|
| 1. a) Business contacts. | 1. a) 200 businesses contacted (FY87: 100). |
| b) Welcoming brochure. | b) Published by 9/10/87. |
| 2. Distinguished international visitors. | 2. 175. |
| 3. Distinguished national visitors. | 3. 60. |
| 4. Quarterly newsletter. | 4. Publication commencing 9/1/87. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. INTERNATIONAL/BUSINESS

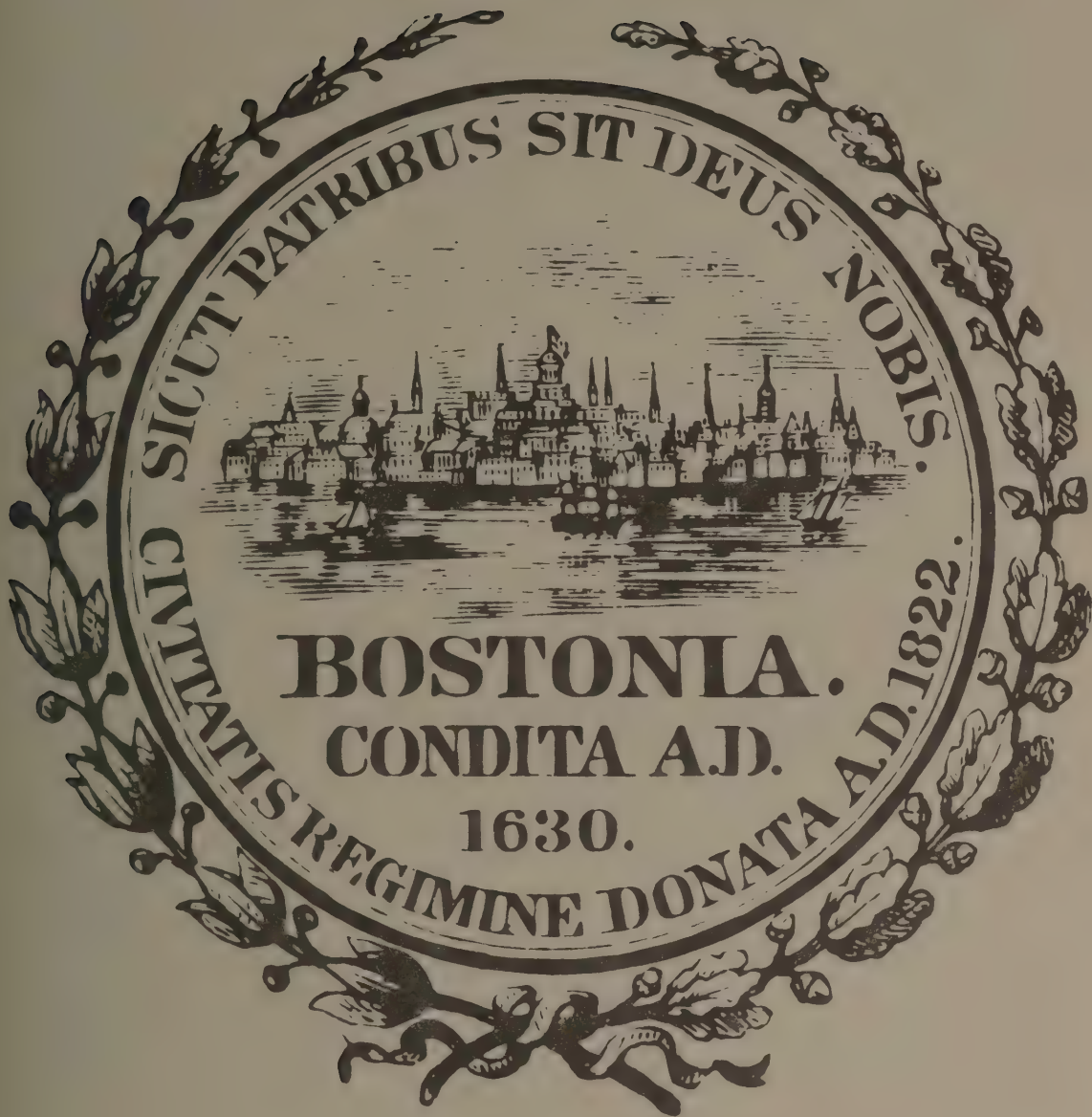
GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				145,106	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				145,106	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				2,500	
0290. Misc Contractual Svcs				0	
Total Contractual Services				2,500	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				50,000	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				50,000	
GRAND TOTAL				197,606	

PROGRAM PERSONNEL

PROGRAM #03. INTERNATIONAL BUSINESS

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
AST I COOR		1.00	1.00	25,910			1.00	25,910	2.00	51,820
BUS LIASON	MO7	1.00	1.00	29,469					1.00	29,469
ST AST II	MO6						1.00	25,811	1.00	25,811
ADM AST II	MO6	1.00	1.00	29,469					1.00	29,469
PROG SPEC	MO4	1.00	1.00	23,351					1.00	23,351
TOTAL		4.00	4.00	108,199			2.00	51,721	6.00	159,920
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										
OTHER										
MINUS: SALARY SAVINGS										14,814
TOTAL FY 88 REQUEST									6.00	145,106

CAPITAL PLANNING



OFFICE OF CAPITAL PLANNING

Mary Nee

MARY NEE, DEPARTMENT HEAD

ACCOUNT # 011-416-0416

DEPARTMENT MISSION

The Office of Capital Planning is responsible for the preparation of multi-year capital plans, oversight of capital expenditures and the monitoring of capital construction and equipment acquisition. In addition, the Office has established internal financial management systems for the coordination and tracking of all capital revenues, including bonds, grants and trust funds.

DESCRIPTION OF SERVICES

The Office prepares annual capital budgets, establishes capital accounts for new loan orders, capital grants and reimbursements, and monitors capital expenditures for conformance to statutes governing municipal debt and arbitrage restrictions. The Office also researches and prepares

major studies, such as the Open Space Plan, and analyzes legislative and policy initiatives at the local, State and Federal levels which impact capital planning expenditures. In this capacity, it serves the City as the development and monitoring agency for all capital projects and expenditures and acts with other agencies, such as the Public Facilities Department, to assure their timely completion.

DEPARTMENT BUDGET

PROGRAM NAME	FY 88 RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Capital Planning/Budgeting	4.0	136,507
2. Capital Fund Management	1.5	70,556
3. Policy Analysis	4.0	139,848
4. Public Information	1.5	54,853
Total Department	11.0	\$401,764

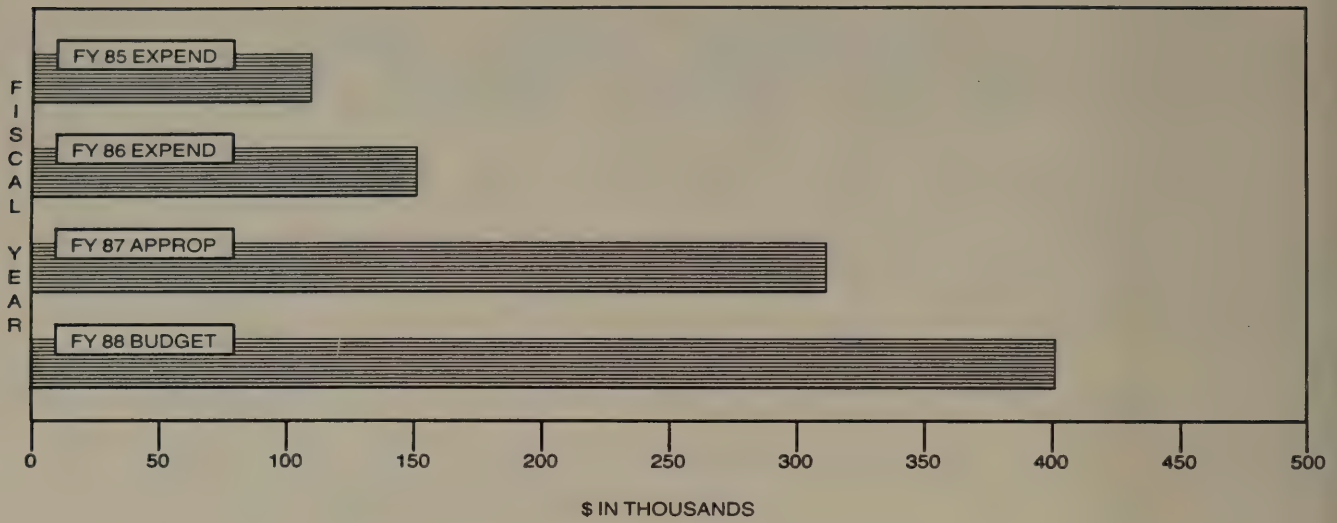
DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	97,840	120,906	266,071	332,368	66,297
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	5,844	5,844
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	97,840	120,906	266,071	338,212	72,141
CONTRACTUAL SERVICES					
0210. Communications	5,854	6,428	11,009	7,300	-3,709
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	100	100
0280. Transport of Persons	431	440	2,500	3,000	500
0290. Misc Contractual Svcs	3,903	4,661	24,900	38,467	13,567
Total Contractual Services	10,188	11,529	38,409	48,867	10,458
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	883	1,757	3,000	3,400	400
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	557	0	2,000	2,000
Total Supplies & Materials	883	2,314	3,000	5,400	2,400
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	269	69	0	6,770	6,770
Total Current Chgs & Oblig	269	69	0	6,770	6,770
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	286	17,245	5,000	2,365	-2,635
0590. Misc Equipment	0	0	0	150	150
Total Equipment	286	17,245	5,000	2,515	-2,485
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	109,466	152,063	312,480	401,764	89,284

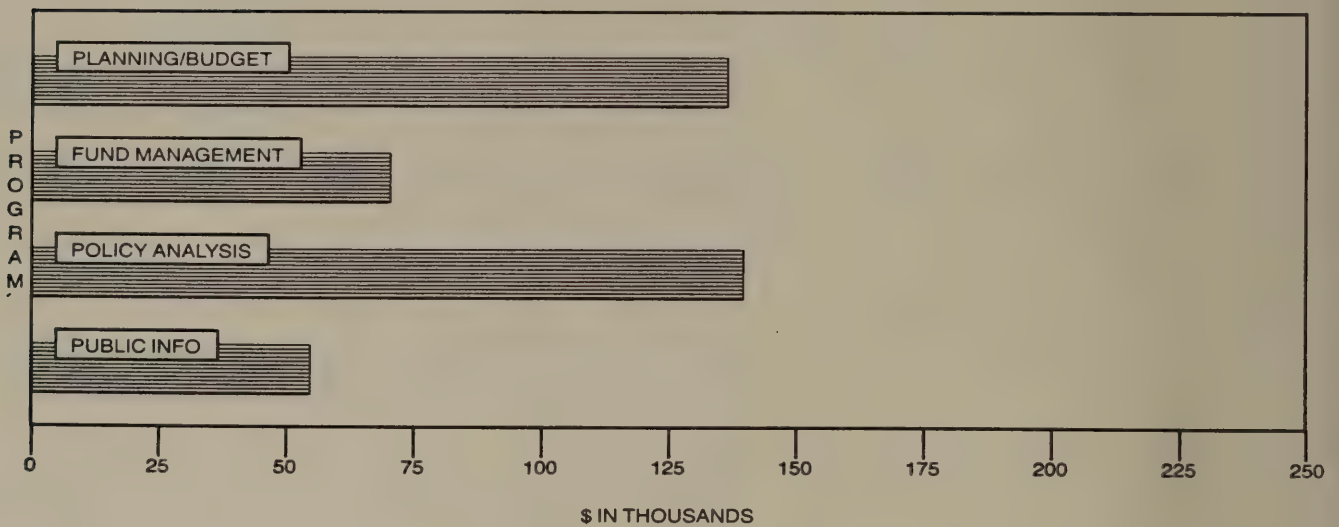
DEPARTMENT PERSONNEL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADM AST II		1.00	1.00	17,069					1.00	17,069
BDGT/POL A		1.00	1.00	30,000			1.00	27,000	2.00	57,000
CAP PLNNR		1.00	1.00	32,122					1.00	32,122
CO PGRM MA		1.00	1.00	32,122					1.00	32,122
D ENTRY CL			0.50	10,000			1.50	25,004	2.00	35,004
DEP DIRCTR		1.00	1.00	37,141					1.00	37,141
DIRECTOR		1.00	1.00	40,232					1.00	40,232
S BDGT/P A		0.50	0.50	15,058					0.50	15,058
SECY 1			1.00	16,563					1.00	16,563
SR BUD ANL		0.50	0.50	15,057					0.50	15,057
TOTAL		7.00	8.50	245,364			2.50	52,004	11.00	297,368
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										
OTHER										
										35,000
MINUS: SALARY SAVINGS										
TOTAL FY 88 REQUEST										11.00 332,368

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 PLANNING/BUDGET	PROGRAM 2 FUND MANAGEMENT	PROGRAM 3 POLICY ANALYSIS	PROGRAM 4 PUBLIC INFO	TOTAL
PERSONAL SERVICES					
0100. Permanent Employees	110,841	61,036	120,087	40,404	332,368
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	2,190	2,923	731	0	5,844
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	113,031	63,959	120,818	40,404	338,212
CONTRACTUAL SERVICES					
0210. Communications	2,540	1,465	2,560	735	7,300
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	50	0	50	0	100
0280. Transport of Persons	1,050	600	1,050	300	3,000
0290. Misc Contractual Svcs	14,598	1,624	10,282	11,963	38,467
Total Contractual Services	18,238	3,689	13,942	12,998	48,867
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	1,190	680	1,190	340	3,400
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	700	400	700	200	2,000
Total Supplies & Materials	1,890	1,080	1,890	540	5,400
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	2,370	1,355	2,370	675	6,770
Total Current Chgs & Oblig	2,370	1,355	2,370	675	6,770
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	828	473	828	236	2,365
0590. Misc Equipment	150	0	0	0	150
Total Equipment	978	473	828	236	2,515
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	136,507	70,556	139,848	54,853	401,764

PROGRAM 1. CAPITAL PLANNING/BUDGETING

MARY NEE, MANAGER

PROGRAM MISSION

The Capital Planning/Budgeting Program is responsible for the management of an annual capital budgeting process and the preparation of comprehensive five-year capital plans.

PROGRAM OBJECTIVES

1. To prepare annual capital budget with a five year planning horizon. *For FY88*, to achieve greater integration of capital budget preparation with the financial systems of key City departments (i.e. operating budgets and long-range debt management).
2. To centrally monitor capital project information including project schedules, and contracts. *For FY88*, to implement an in-house capital project

management information system which integrates all project information.

3. Analyze legislation and policy initiatives at the local, State and Federal levels which impact capital planning expenditures. *For FY88*, to develop in-house capacity to generate summaries of pertinent legislation and policies.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|---|--|
| 1. a) Agency orientation sessions.
b) Capital budgets. | 1. a) 15 sessions (FY87: 15).
b) 15 reviewed. |
| 2. Capital contracts analyzed. | 2. 550 (FY87: analyzed 485). |
| 3. Project information updates. | 3. Quarterly (FY87: 3 times per year). |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. CAPITAL PLANNING/BUDGETING

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				110,841	
0110. Emergency Employees				0	
0120. Overtime				2,190	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				113,031	
CONTRACTUAL SERVICES					
0210. Communications				2,540	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				50	
0280. Transport of Persons				1,050	
0290. Misc Contractual Svcs				14,598	
Total Contractual Services				18,238	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				1,190	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				700	
Total Supplies & Materials				1,890	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				2,370	
Total Current Chgs & Oblig				2,370	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				828	
0590. Misc Equipment				150	
Total Equipment				978	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				136,507	

PROGRAM PERSONNEL
PROGRAM #01. CAPITAL PLANNING/BUDGETING

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADM AST II		0.50	0.50	8,535					0.50	8,535
D ENTRY CL							1.00	17,502	1.00	17,502
BDGT/POL A		0.50	0.50	15,000					0.50	15,000
SR BUD ANL		0.50	0.50	15,057					0.50	15,057
CAP PLNNR		0.50	0.50	16,061					0.50	16,061
DEP DIRCTR		0.50	0.50	18,570					0.50	18,570
DIRECTOR		0.50	0.50	20,116					0.50	20,116
TOTAL		3.00	3.00	93,339			1.00	17,502	4.00	110,841
<p style="text-align: right;"> PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS </p>										
TOTAL FY 88 REQUEST									4.00	110,841

PROGRAM 2. CAPITAL FUND MANAGEMENT

MARY NEE, MANAGER

PROGRAM MISSION

The Capital Fund Management Program exercises oversight of all revenue and expenditure accounts, bonds, grants, and reimbursements in the capital fund. This Program centrally establishes capital budgets, recommends account numbers, reviews all documentation prior to fund encumbrance, monitors fund revenues, prepares all loan authorizations, and prepares project and account information.

PROGRAM OBJECTIVES

1. To convert all capital accounts to LGFS Accounting System with reference to project level, debt statute, and agency and to prepare for new loan orders, grants and reimbursements. *For FY88*, to utilize LGFS management reports along with capital project information to produce quarterly, annual and multi-year financial reports.
2. To monitor capital expenditures for conformance to state statutes governing municipal debt and arbitrage restrictions.

3. To coordinate a staff level inter-departmental capital fund working group to share information and recommend procedures for fund management.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|---|--|
| 1. a) New units of appropriation. | 1. a) 24 established (FY87: 24). |
| b) New loan authorizations | b) 65 new units, \$85 million (FY87: 80 new units, \$110 million). |
| 2. Contracts, grants and reimbursement documentation. | 2. \$800 million in loan orders reviewed (FY87: \$644 m.). |
| 3. Capital fund working group. | 3. Established by 7/31/87. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. CAPITAL FUND MANAGEMENT

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				61,036	
0110. Emergency Employees				0	
0120. Overtime				2,923	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				63,959	
CONTRACTUAL SERVICES					
0210. Communications				1,465	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				600	
0290. Misc Contractual Svcs				1,624	
Total Contractual Services				3,689	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				680	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				400	
Total Supplies & Materials				1,080	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				1,355	
Total Current Chgs & Oblig				1,355	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				473	
0590. Misc Equipment				0	
Total Equipment				473	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				70,556	

PROGRAM PERSONNEL

PROGRAM #02. CAPITAL FUND MANAGEMENT

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADM AST II		0.50	0.50	8,534					0.50	8,534
D ENTRY CL			0.50	10,000			0.50	7,502	1.00	17,502
TOTAL		0.50	1.00	18,534			0.50	7,502	1.50	26,036
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										
OTHER										
										35,000
MINUS: SALARY SAVINGS										
TOTAL FY 88 REQUEST										1.50 61,036

PROGRAM 3. POLICY ANALYSIS

MARY NEE, MANAGER

PROGRAM MISSION

The Policy Analysis Program involves long-range research and analysis on complex capital issues which involve multiple City agencies.

PROGRAM OBJECTIVES

1. *For FY88*, to initiate facility inventory, assessment and re-use analysis of City-owned

buildings.

2. *For FY88*, to identify issues requiring in-depth analysis.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|------------------------------------|------------------------------|
| 1. Assessment and re-use analysis. | 1. 100% complete by 6/30/88. |
|------------------------------------|------------------------------|

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. POLICY ANALYSIS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				120,087	
0110. Emergency Employees				0	
0120. Overtime				731	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				120,818	
CONTRACTUAL SERVICES					
0210. Communications				2,560	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				50	
0280. Transport of Persons				1,050	
0290. Misc Contractual Svcs				10,282	
Total Contractual Services				13,942	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				1,190	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				700	
Total Supplies & Materials				1,890	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				2,370	
Total Current Chgs & Oblig				2,370	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				828	
0590. Misc Equipment				0	
Total Equipment				828	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				139,848	

PROGRAM PERSONNEL
PROGRAM #03. POLICY ANALYSIS

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SECY 1			0.50	8,281					0.50	8,281
BDGT/POL A		0.50	0.50	15,000			1.00	27,000	1.50	42,000
S BDGT/P A		0.50	0.50	15,058					0.50	15,058
CAP PLNNR		0.50	0.50	16,061					0.50	16,061
DEP DIRCTR		0.50	0.50	18,571					0.50	18,571
DIRECTOR		0.50	0.50	20,116					0.50	20,116
TOTAL		2.50	3.00	93,087			1.00	27,000	4.00	120,087

PLUS: DIFFERENTIAL PAYMENTS
COLLECTIVE BARGAINING
OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST	4.00	120,087
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PROGRAM 4. PUBLIC INFORMATION

MARY NEE, MANAGER

PROGRAM MISSION

The Public Information Program provides information on City capital projects and policies to a broad range of internal and external constituencies. This includes City departments, legislative bodies, neighborhood associations, business groups, and the general public.

PROGRAM OBJECTIVES

1. To distribute Open Space and Capital Plan to City departments, other government agencies, neighborhood associations, etc. *For FY88*, to update capital plan distribution list for all future publications.
2. To coordinate capital plan briefings, neighborhood meetings, ground breaking and ribbon cutting events. *For FY88*, to utilize a computerized

project schedule to organize an inter-departmental, city-wide schedule of projects.

3. To prepare capital project briefing packages for the Mayor and the public.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|---|--------------------------|
| 1. a) Capital and Open Space plans. | 1. a) 1,000 distributed. |
| b) Distribution list. | b) Updated by 8/1/87. |
| 2. a) Capital briefings and ceremonies. | 2. a) 90. |
| b) Project schedules. | b) Updated by 10/16/87. |
| 3. Mayoral briefing documents. | 3. 110 |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #04. PUBLIC INFORMATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				40,404	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				40,404	
CONTRACTUAL SERVICES					
0210. Communications				735	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				300	
0290. Misc Contractual Svcs				11,963	
Total Contractual Services				12,998	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				340	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				200	
Total Supplies & Materials				540	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				675	
Total Current Chgs & Oblig				675	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				236	
0590. Misc Equipment				0	
Total Equipment				236	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				54,853	

PROGRAM PERSONNEL

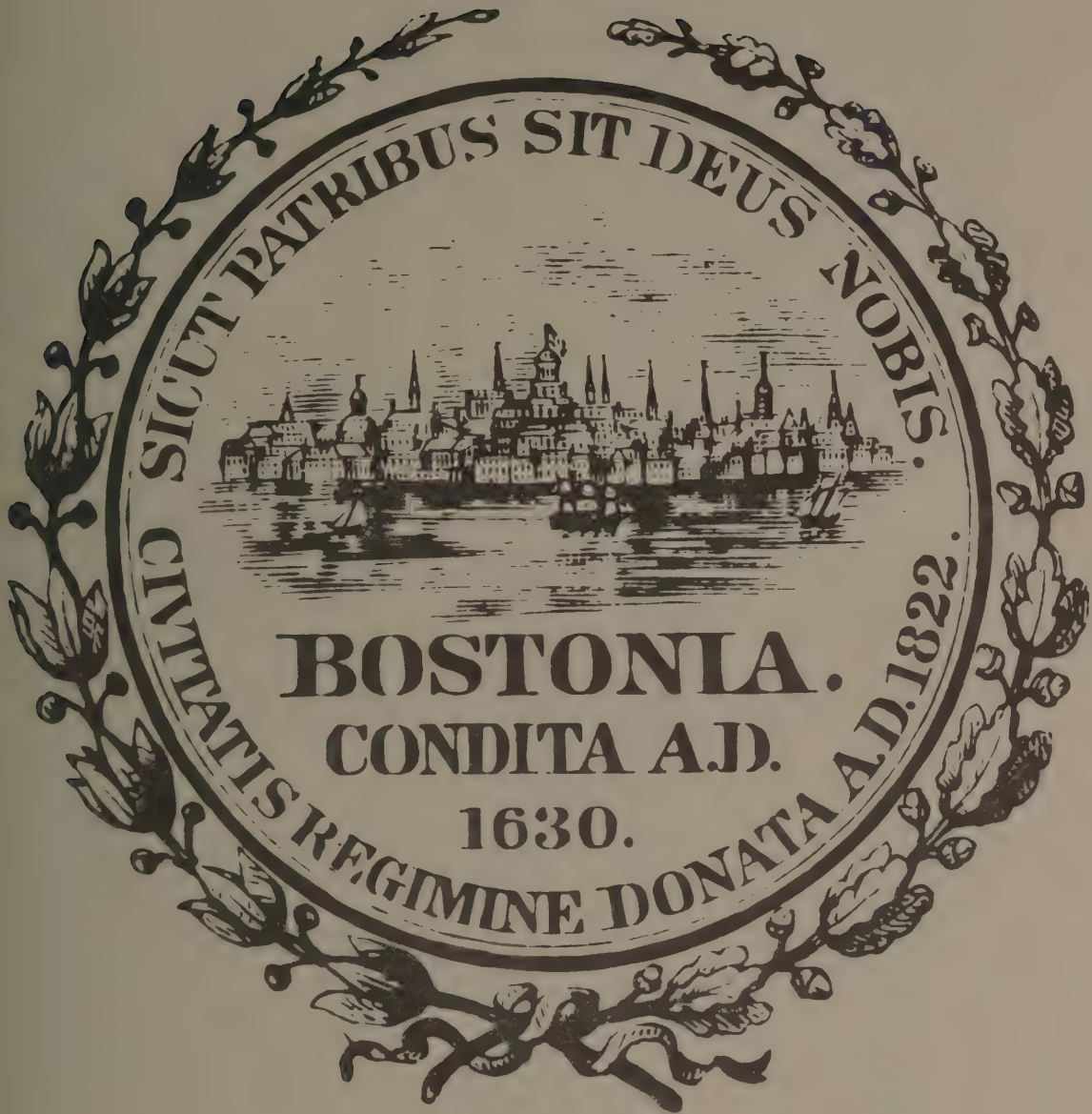
PROGRAM #04. PUBLIC INFORMATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SECY 1			0.50	8,282					0.50	8,282
CO PGRM MA		1.00	1.00	32,122					1.00	32,122
TOTAL		1.00	1.50	40,404					1.50	40,404

PLUS: DIFFERENTIAL PAYMENTS
 COLLECTIVE BARGAINING
 OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST	1.50	40,404
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CEMETERY DIVISION

William Coughlin

WILLIAM COUGHLIN, COMMISSIONER

ACCOUNT # 015-400-3321

DEPARTMENT MISSION

The Cemetery Division's mission is to provide burial and removal services in a respectful manner, as well as maintaining manicured and attractive grounds for those visiting the City's active cemeteries.

DESCRIPTION OF SERVICES

The Cemetery Division is responsible for maintaining the grounds and burial sites in 3 active cemeteries. The Division ensures that all services such as site prep-

aration, burial, and perpetual care are provided. Also, the Division keeps extensive records for availability to lot owners and the general public.

DEPARTMENT BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	6.0	235,330
2. Grounds Maintenance	10.0	295,836
3. Automotive Maintenance/Repairs	2.0	80,332
4. Burials	24.0	538,493
Total Department	42.0	\$1,149,991

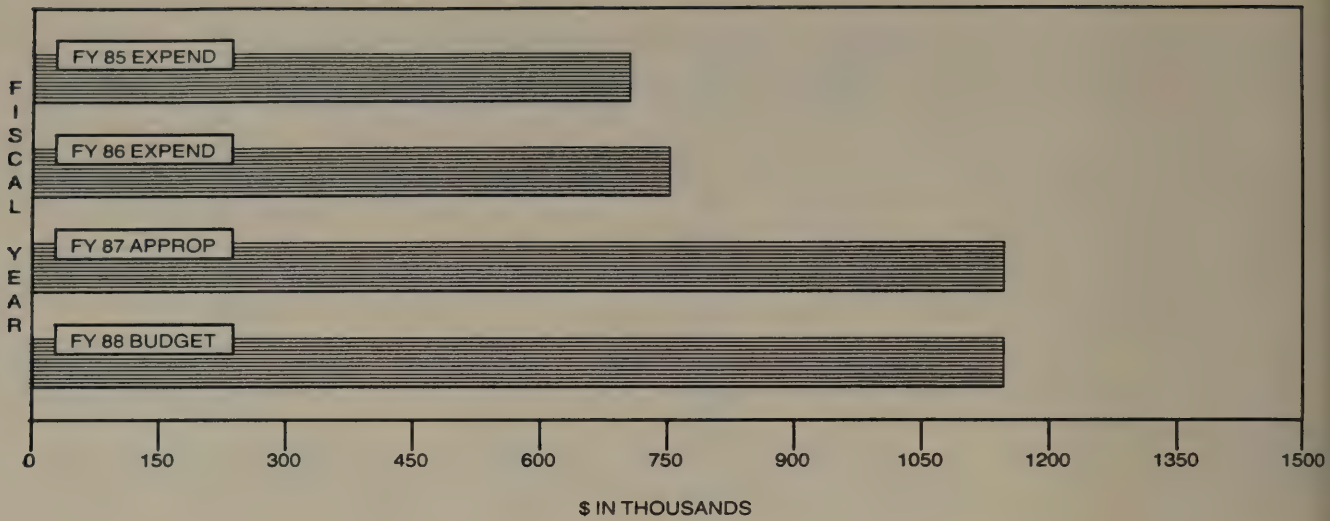
DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	521,692	548,151	618,250	762,903	144,653
0110. Emergency Employees	0	0	175,000	89,560	-85,440
0120. Overtime	49,423	77,332	75,000	56,746	-18,254
0160. Unemployment Comp	8,348	1,551	0	10,000	10,000
0170. Workmen's Comp	9,771	12,343	15,000	20,000	5,000
Total Personal Services	589,234	639,377	883,250	939,209	55,959
CONTRACTUAL SERVICES					
0210. Communications	3,724	4,495	4,500	5,000	500
0220. Light, Heat & Power	5,252	6,000	5,500	6,000	500
0250. Garbage/Waste Removal	0	0	5,000	0	-5,000
0260. Repairs Bldg & Struct	495	0	0	5,000	5,000
0270. Repairs & Serv Equip	18,451	16,272	13,000	17,500	4,500
0280. Transport of Persons	0	0	0	0	0
0290. Misc Contractual Svcs	19,630	22,475	21,200	35,500	14,300
Total Contractual Services	47,552	49,242	49,200	69,000	19,800
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	16,146	21,369	25,000	25,300	300
0320. Food Supplies	306	48	500	500	0
0330. Heat Supp & Mat	8,552	13,052	15,000	15,000	0
0340. Household Supp & Mat	559	0	1,000	2,500	1,500
0350. Medical, Dental, Etc	0	0	0	500	500
0360. Office Supp & Mat	760	304	1,400	2,500	1,100
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	20,464	23,135	20,000	25,000	5,000
Total Supplies & Materials	46,787	57,908	62,900	71,300	8,400
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	2,067	6,326	40,650	51,732	11,082
Total Current Chgs & Oblig	2,067	6,326	40,650	51,732	11,082
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	2,000	0	-2,000
0590. Misc Equipment	1,710	2,943	110,000	18,750	-91,250
Total Equipment	1,710	2,943	112,000	18,750	-93,250
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	20,597	0	0	0	0
Total Other	20,597	0	0	0	0
GRAND TOTAL	707,947	755,796	1,148,000	1,149,991	1,991

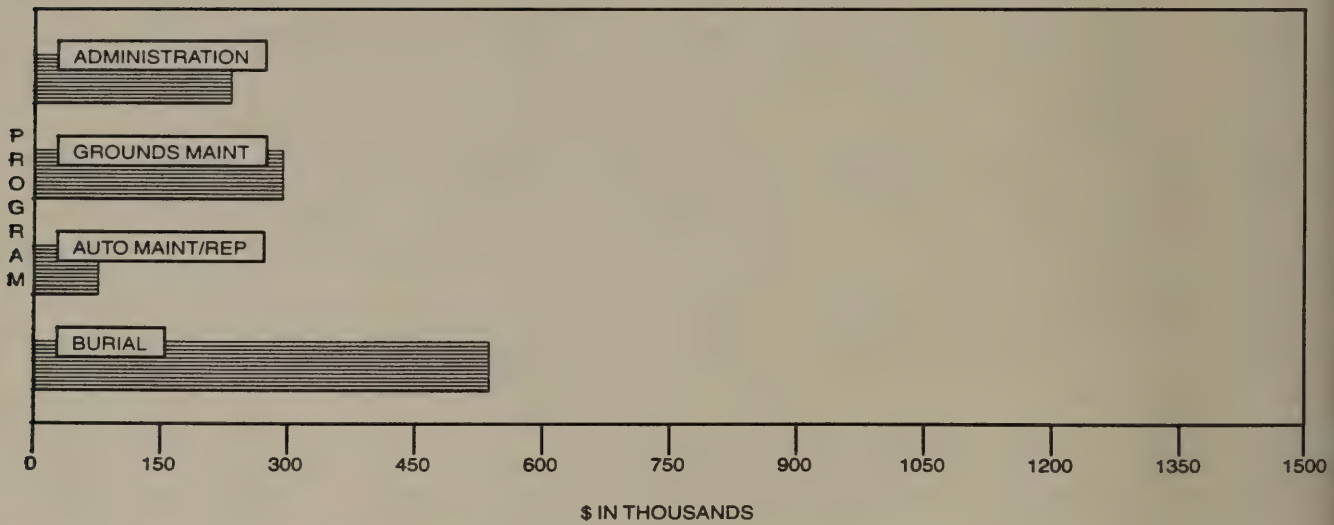
DEPARTMENT PERSONNEL

PLUS: DIFFERENTIAL PAYMENTS		6,183
COLLECTIVE BARGAINING		22,170
OTHER		5,650
MINUS: SALARY SAVINGS		10,125
TOTAL FY 88 REQUEST	42.00	762,903

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 GROUNDS MAINT	PROGRAM 3 AUTO MAINT/REP	PROGRAM 4 BURIAL	TOTAL
PERSONAL SERVICES					
0100. Permanent Employees	152,267	145,965	41,320	423,351	762,903
0110. Emergency Employees	2,500	74,560	2,500	10,000	89,560
0120. Overtime	6,749	16,503	2,012	31,482	56,746
0160. Unemployment Comp	1,000	3,000	1,000	5,000	10,000
0170. Workmen's Comp	2,550	5,750	700	11,000	20,000
Total Personal Services	165,066	245,778	47,532	480,833	939,209
CONTRACTUAL SERVICES					
0210. Communications	5,000	0	0	0	5,000
0220. Light, Heat & Power	4,500	0	0	1,500	6,000
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	1,000	4,000	0	0	5,000
0270. Repairs & Serv Equip	0	5,500	12,000	0	17,500
0280. Transport of Persons	0	0	0	0	0
0290. Misc Contractual Svcs	35,500	0	0	0	35,500
Total Contractual Services	46,000	9,500	12,000	1,500	69,000
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	2,000	6,000	2,300	15,000	25,300
0320. Food Supplies	500	0	0	0	500
0330. Heat Supp & Mat	12,000	0	3,000	0	15,000
0340. Household Supp & Mat	2,500	0	0	0	2,500
0350. Medical, Dental, Etc	500	0	0	0	500
0360. Office Supp & Mat	2,500	0	0	0	2,500
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	4,000	14,000	7,000	25,000
Total Supplies & Materials	20,000	10,000	19,300	22,000	71,300
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	4,264	15,558	1,500	30,410	51,732
Total Current Chgs & Oblig	4,264	15,558	1,500	30,410	51,732
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0
0590. Misc Equipment	0	15,000	0	3,750	18,750
Total Equipment	0	15,000	0	3,750	18,750
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	235,330	295,836	80,332	538,493	1,149,991

PROGRAM 1. ADMINISTRATION

FRANK HAVLIN, MANAGER

PROGRAM MISSION

The Administration Program provides direction and administrative support to the entire Division. Its main function is to keep accurate and safe records of grave locations, deeds, lot owners, and other information for management use as well as public interest.

PROGRAM OBJECTIVES

1. To keep accurate, accessible, and secure records of burial sites, funds and all ancillary material. For FY88, to develop and implement an automated inventory system and to improve availability of information.

2. To process employee time sheets and vendor invoices on a timely basis.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|---|---|
| 1. Automated cemetery inventory system. | 1. Implemented by 6/88. |
| 2. Vendor invoices. | 2. Processed within 8-10 days of receipt. |

NOTE: 1. This is a cemetery management program, in conjunction with Veteran's Graves Division, implemented by MIS.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				152,267	
0110. Emergency Employees				2,500	
0120. Overtime				6,749	
0160. Unemployment Comp				1,000	
0170. Workmen's Comp				2,550	
Total Personal Services				165,066	
CONTRACTUAL SERVICES					
0210. Communications				5,000	
0220. Light, Heat & Power				4,500	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				1,000	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				35,500	
Total Contractual Services				46,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				2,000	
0320. Food Supplies				500	
0330. Heat Supp & Mat				12,000	
0340. Household Supp & Mat				2,500	
0350. Medical, Dental, Etc				500	
0360. Office Supp & Mat				2,500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				20,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				4,264	
Total Current Chgs & Oblig				4,264	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				235,330	

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
G SUP P M	MM10	1.00	1.00	43,744					1.00	43,744
SR PERS OF	MM3	1.00	1.00	22,457					1.00	22,457
SUPV CEMET	R14	2.00	2.00	47,688					2.00	47,688
HD ADM CLK	R13	1.00	1.00	21,197					1.00	21,197
PR CLK TYP	R8		1.00	13,717					1.00	13,717
TOTAL		5.00	6.00	148,803					6.00	148,803

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

4,464

OTHER

700

MINUS: SALARY SAVINGS

1,700

TOTAL FY 88 REQUEST

6.00

152,267

PROGRAM 2. GROUNDS MAINTENANCE

ALFRED MORELLI, MANAGER

PROGRAM MISSION

The Grounds Maintenance Program is responsible for keeping the City's 3 active cemeteries physically attractive and well-manicured for those visiting these sites.

PROGRAM OBJECTIVES

1. To cut and trim grass, remove fallen leaves, fill sunken graves, seed and plant flowers and shrubs. *For FY88*, to increase the frequency of groundskeeping activity, to increase the number of sunken graves filled, and to remove fallen leaves before spring.
2. To ensure experienced personnel are available to supervise and perform ground maintenance activities.
3. To replace maintenance equipment destroyed in fire at Mt. Hope Cemetery, including trimmers, mowers, tractor, and pickup truck.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|----------------------------------|---------------------------------------|
| 1. a) Grass cutting. | 1. a) Every 4 wks (Apr-Nov). |
| b) Grass trimming. | b) Every 6 wks (Apr-Nov). |
| c) Filling sunken graves. | c) At least once by Memorial Day '88. |
| d) Leaves. | d) Removed by 3/31/88. |
| 2. a) Laborers & MEOs. | 2. Additional hired by 1/31/88. |
| 3. a) Trimmers, mowers, tractor. | 3. a) Replaced by 8/87. |
| b) Pickup truck. | b) To be determined. |

NOTE: 1. d) Contingent upon temporary personnel available to supplement full-time force.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. GROUNDS MAINTENANCE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				145,965	
0110. Emergency Employees				74,560	
0120. Overtime				16,503	
0160. Unemployment Comp				3,000	
0170. Workmen's Comp				5,750	
Total Personal Services				245,778	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				4,000	
0270. Repairs & Serv Equip				5,500	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				0	
Total Contractual Services				9,500	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				6,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				4,000	
Total Supplies & Materials				10,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				15,558	
Total Current Chgs & Oblig				15,558	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				15,000	
Total Equipment				15,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				295,836	

PROGRAM PERSONNEL

PROGRAM #02. GROUNDS MAINTENANCE

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
GRAVE DIGR	R7	2.00	2.00	33,505					2.00	33,505
MOT EQ OPR	R6						3.00	41,308	3.00	41,308
LABORER PK	R5		5.00	66,711					5.00	66,711
TOTAL		2.00	7.00	100,216			3.00	41,308	10.00	141,524

PROGRAM 3. AUTOMOTIVE MAINTENANCE/REPAIR

ALFRED MORELLI, MANAGER

PROGRAM MISSION

The Automotive Maintenance/Repair Program services and repairs all Cemetery trucks, backhoes, tractors, grass cutting and miscellaneous equipment necessary for operation in the cemeteries.

PROGRAM OBJECTIVES

1. To supply a sufficient amount of operational equipment for use in ground maintenance and burial activities. *For FY88*, to develop and implement a preventive maintenance system for all vehicles and equipment, to increase up-time and extend useful life of equipment.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|--|------------------------------|
| 1. a) Preventive maintenance system. | 1. a) Established by 8/1/87. |
| b) Vehicle up-time. | b) 65%. |
| c) Heavy equipment up-time. | c) 60%. |
| d) Grass trim & Hard move equipment up-time. | d) 60%. |

NOTES: 1. a) The Division must have sufficient equipment to maintain levels of service during equipment downtimes.

d) Hard move equipment refers to grounds maintenance equipment.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. AUTOMOTIVE MAINTENANCE/REPAIRS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				41,320	
0110. Emergency Employees				2,500	
0120. Overtime				2,012	
0160. Unemployment Comp				1,000	
0170. Workmen's Comp				700	
Total Personal Services				47,532	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				12,000	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				0	
Total Contractual Services				12,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				2,300	
0320. Food Supplies				0	
0330. Heat Supp & Mat				3,000	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				14,000	
Total Supplies & Materials				19,300	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				1,500	
Total Current Chgs & Oblig				1,500	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				80,332	

PROGRAM #03. AUTOMOTIVE MAINTENANCE/REPAIRS

14

PROGRAM 4. BURIAL

ALFRED MORELLI, MANAGER

PROGRAM MISSION

The Burial Program is responsible for completing all necessary burial procedures in a respectful and efficient manner. These activities include site preparation, interment and disinterment.

PROGRAM OBJECTIVES

1. To conduct burials in a cost effective manner. *For FY88*, to hire additional workers to relieve supervisory personnel from burial procedures, to replace depreciated and fire damaged equipment.
2. To maintain completion of burials on a timely basis.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|---|---|
| 1. a) Additional workers.
b) Burial equipment. | 1. a) Hired by 7/1/87.
b) Purchase dumptruck, compressors, lowering devices by 9/1/87. |
| 2. Interment of individuals. | 2. Buried within 2 hours of arrival at cemetery. |

NOTE: The Division estimates that space at Mt. Hope will be exhausted by July, 1987. Assistance will be required to obtain additional land.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #04. BURIAL

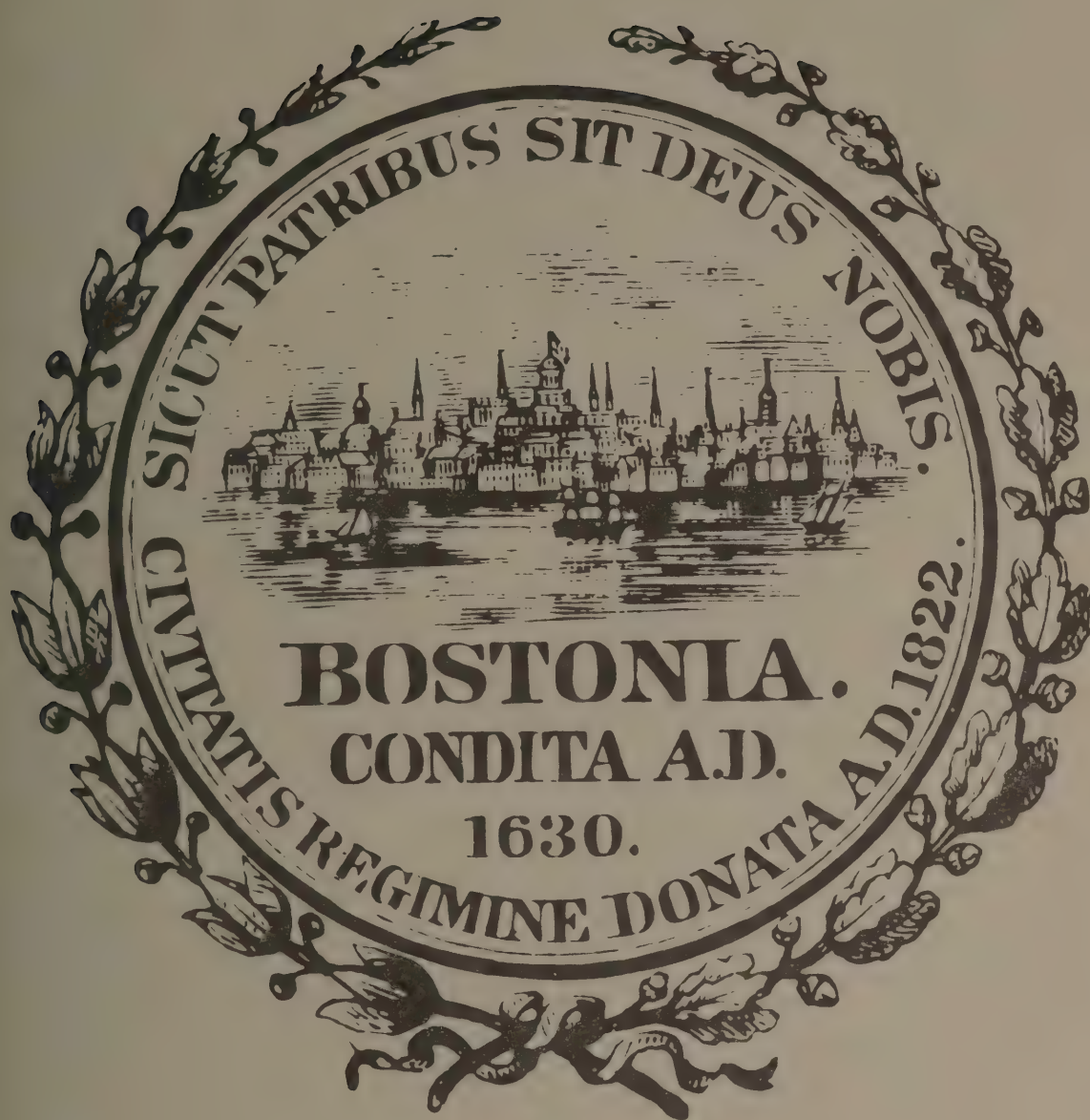
GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				423,351	
0110. Emergency Employees				10,000	
0120. Overtime				31,482	
0160. Unemployment Comp				5,000	
0170. Workmen's Comp				11,000	
Total Personal Services				480,833	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				1,500	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				0	
Total Contractual Services				1,500	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				15,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				7,000	
Total Supplies & Materials				22,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				30,410	
Total Current Chgs & Oblig				30,410	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				3,750	
Total Equipment				3,750	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				538,493	

PROGRAM PERSONNEL


PROGRAM #04. BURIALS

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
		11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
CEM FRMAN	R12	5.00	5.00	101,910					5.00	101,910	
M MC MASON	R11		1.00	17,236					1.00	17,236	
SP HVY MEO	R9	2.00	2.00	36,239					2.00	36,239	
H MEO LABR	R8	2.00	2.00	34,845					2.00	34,845	
GARDENER	R8	1.00	1.00	17,422					1.00	17,422	
GRAVE DIGR	R7	7.00	9.00	143,402			2.00	28,640	11.00	172,042	
LABORER PC	R5	2.00	2.00	29,808					2.00	29,808	
TOTAL		19.00	22.00	380,862			2.00	28,640	24.00	409,502	
PLUS: DIFFERENTIAL PAYMENTS										3,039	
COLLECTIVE BARGAINING										12,285	
OTHER										3,850	
MINUS: SALARY SAVINGS										5,325	
TOTAL FY 88 REQUEST										24.00	423,351

CITY
CLERK



CITY CLERK



JOHN P. CAMPBELL, DEPARTMENT HEAD

ACCOUNT # 011-160-0161

DEPARTMENT MISSION

The City Clerk is the official filing agency for the City of Boston. The Department is responsible for accepting, filing, recording and maintaining all municipal records. The Department publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes, on a yearly basis, all ordinances and amended codes.

DESCRIPTION OF SERVICES

Services to the public include the sale of

various licenses and permits, notarization and attestation of documents, filing and recording of papers, and copying of papers under the custody of the Clerk.

Services to the City government consist of providing information resources and technical assistance, administration of the State's Open Meeting Law, administration of oaths of office, and attestation of various legal papers, and custody of records.

DEPARTMENT BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Legislative Support	4.75	173,429
2. Document Filings	8.25	225,389
Total Department	13.00	\$398,818

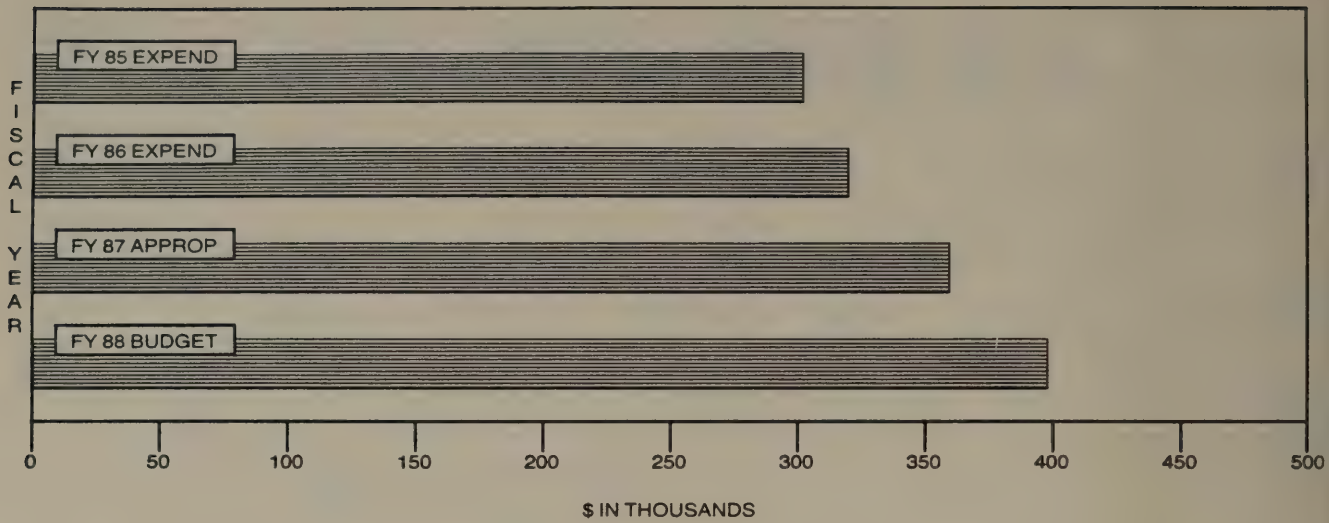
DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	245,054	251,392	280,750	321,655	40,905
0110. Emergency Employees	6,101	28,308	40,000	15,000	-25,000
0120. Overtime	1,968	2,109	2,500	1,000	-1,500
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	253,123	281,809	323,250	337,655	14,405
CONTRACTUAL SERVICES					
0210. Communications	8,016	7,106	13,000	6,000	-7,000
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	1,169	1,100	2,050	2,140	90
0280. Transport of Persons	4,542	1,767	2,500	2,500	0
0290. Misc Contractual Svcs	32,458	12,898	12,500	43,167	30,667
Total Contractual Services	46,185	22,871	30,050	53,807	23,757
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	2,575	4,137	3,550	5,400	1,850
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	4,791	400	400	0
Total Supplies & Materials	2,575	8,928	3,950	5,800	1,850
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	933	2,402	1,100	1,306	206
Total Current Chgs & Oblig	933	2,402	1,100	1,306	206
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	3,860	1,860	0	-1,860
0590. Misc Equipment	365	181	250	250	0
Total Equipment	365	4,041	2,110	250	-1,860
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	303,181	320,051	360,460	398,818	38,358

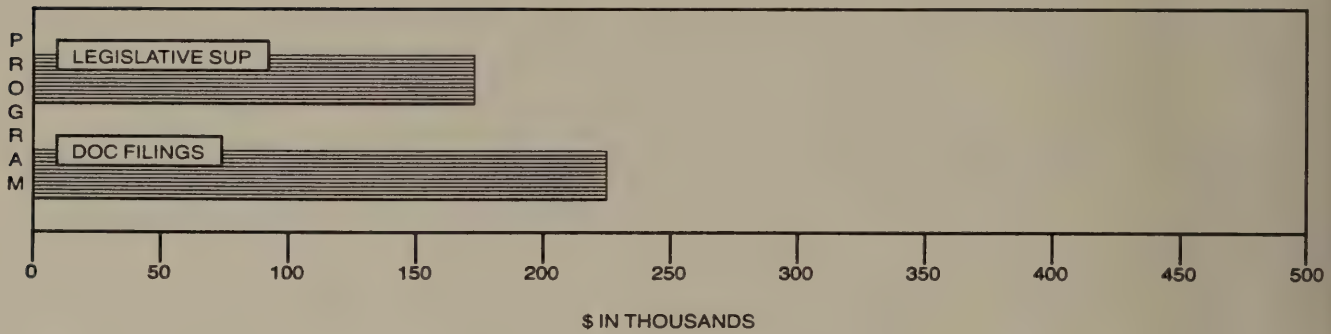
DEPARTMENT PERSONNEL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CITY CLERK		1.00	1.00	44,000					1.00	44,000
AS CTY CLK	MM10	1.00	1.00	43,600					1.00	43,600
SR AD ASST	MM5	1.00	1.00	25,376					1.00	25,376
A AST CC	MM4	1.00	1.00	25,376					1.00	25,376
ADMIN ASST	R15	2.00	2.00	51,384					2.00	51,384
ADMIN SECY	R14						1.00	18,050	1.00	18,050
HD ADM CLK	R13	3.00	3.00	55,031			1.00	16,689	4.00	71,720
HEAD CLERK	R11	1.00	1.00	18,340					1.00	18,340
EDPENOPII	R9	1.00	1.00	14,266					1.00	14,266
TOTAL		11.00	11.00	277,373			2.00	34,739	13.00	312,112
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										9,343
OTHER										200
MINUS: SALARY SAVINGS										
TOTAL FY 88 REQUEST									13.00	321,655

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 LEGISLATIVE SUP	PROGRAM 2 DOC FILINGS	TOTAL
PERSONAL SERVICES			
0100. Permanent Employees	127,520	194,135	321,655
0110. Emergency Employees	7,500	7,500	15,000
0120. Overtime	0	1,000	1,000
0160. Unemployment Comp	0	0	0
0170. Workmen's Comp	0	0	0
Total Personal Services	135,020	202,635	337,655
CONTRACTUAL SERVICES			
0210. Communications	3,000	3,000	6,000
0220. Light, Heat & Power	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	860	1,280	2,140
0280. Transport of Persons	2,000	500	2,500
0290. Misc Contractual Svcs	30,808	12,359	43,167
Total Contractual Services	36,668	17,139	53,807
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	975	4,425	5,400
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	200	200	400
Total Supplies & Materials	1,175	4,625	5,800
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	566	740	1,306
Total Current Chgs & Oblig	566	740	1,306
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	0	0	0
0590. Misc Equipment	0	250	250
Total Equipment	0	250	250
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	0	0	0
GRAND TOTAL	173,429	225,389	398,818

PROGRAM 1. LEGISLATIVE SUPPORT

JOHN P. CAMPBELL, MANAGER

PROGRAM MISSION

The City Clerk is the Clerk of the Boston City Council. The Legislative Support Program performs government functions required by State and local law. The Program manages and maintains the City Council document system database. It also administers oaths of office and maintains records relative to the appointment or election of administrative and other City officers. The Program maintains and updates the City of Boston Code, advises City officials on the State's Open Meeting Law, and maintains copies of City of Boston financial reports.

PROGRAM OBJECTIVES

1. To receive, type and distribute City Council documents according to the level of demand.
2. To distribute minutes, agendas and summaries of City Council meetings.
3. *For FY88*, to update the Municipal Code to include prior years' legislation.
4. *For FY88*, to edit and publish Vol. II (Statutes and Regulations) of the City of Boston Code.
5. *For FY88*, to compile and bind Council meeting minutes from past year.
6. *For FY88*, to implement, in conjunction with MIS, the "complete text" City Council agenda.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|---|---|
| 1. City Council documents. | 1. Produced upon demand. |
| 2. Minutes, agendas, and summaries. | 2. Distributed weekly. |
| 3. Municipal code. | 3. Updated by 6/88. |
| 4. a) Publication contract.
b) Proofs. | 4. a) Awarded by 9/87.
b) Completed by 1/88. |
| 5. Previous year's City Council minutes. | 5. Published by 5/88. |
| 6. Complete text agenda. | 6. Implemented by 1/88. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. LEGISLATIVE SUPPORT

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				127,520	
0110. Emergency Employees				7,500	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				135,020	
CONTRACTUAL SERVICES					
0210. Communications				3,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				860	
0280. Transport of Persons				2,000	
0290. Misc Contractual Svcs				30,808	
Total Contractual Services				36,668	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				975	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				200	
Total Supplies & Materials				1,175	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				566	
Total Current Chgs & Oblig				566	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				173,429	

PROGRAM PERSONNEL

PROGRAM #01. LEGISLATIVE SUPPORT

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CITY CLERK		0.50	0.50	22,000					0.50	22,000
AS CTY CLK	MM10	0.75	0.75	32,700					0.75	32,700
SR AD ASST	MM5	0.50	0.50	12,688					0.50	12,688
A AST CC	MM4	1.00	1.00	25,376					1.00	25,376
HD ADM CLK	R13						1.00	16,689	1.00	16,689
EDPENOPII	R9	1.00	1.00	14,266					1.00	14,266
TOTAL		3.75	3.75	107,030			1.00	16,689	4.75	123,719
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										3,601
OTHER										200
MINUS: SALARY SAVINGS										
TOTAL FY 88 REQUEST									4.75	127,520

PROGRAM 2. DOCUMENT FILINGS

JOHN P. CAMPBELL, MANAGER

PROGRAM MISSION

The City Clerk is the Supervisor of records and the filing agency for the City. The Department is required to record, file and maintain indices of public documents.

PROGRAM OBJECTIVES

1. *For FY88*, to provide automation of statutory functions.
2. *For FY88*, to respond to changes in State law.
3. *For FY88*, to develop and establish a microcomputer-based information system for Uniform Commercial Code filings, in conjunction with MIS.
4. *For FY88*, to file and audit political campaign finance reports.

5. *For FY88*, to implement the new State law relative to the filings of business certificates.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|---------------------------------------|------------------------------------|
| 1. Automation of statutory functions. | 1. Automated by 6/30/88. |
| 2. Changes in state law. | 2. Respond by 6/30/88. |
| 3. Information system. | 3. Implemented by 1/30/88. |
| 4. Campaign finance reports. | 4. Audit within 30 days of filing. |
| 5. Business certificate filings. | 5. 70 % completed by 1/1/88. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. DOCUMENT FILINGS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				194,135	
0110. Emergency Employees				7,500	
0120. Overtime				1,000	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				202,635	
CONTRACTUAL SERVICES					
0210. Communications				3,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				1,280	
0280. Transport of Persons				500	
0290. Misc Contractual Svcs				12,359	
Total Contractual Services				17,139	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				4,425	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				200	
Total Supplies & Materials				4,625	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				740	
Total Current Chgs & Oblig				740	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				250	
Total Equipment				250	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				225,389	

PROGRAM PERSONNEL

PROGRAM #02. DOCUMENT FILINGS

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CITY CLERK		0.50	0.50	22,000					0.50	22,000
AS CTY CLK	MM10	0.25	0.25	10,900					0.25	10,900
SR AD ASST	MM5	0.50	0.50	12,688					0.50	12,688
ADMIN ASST	R15	2.00	2.00	51,384					2.00	51,384
ADMIN SECY	R14						1.00	18,050	1.00	18,050
HD ADM CLK	R13	3.00	3.00	55,031					3.00	55,031
HEAD CLERK	R11	1.00	1.00	18,340					1.00	18,340
TOTAL		7.25	7.25	170,343			1.00	18,050	8.25	188,393

PLUS: DIFFERENTIAL PAYMENTS
 COLLECTIVE BARGAINING
 OTHER

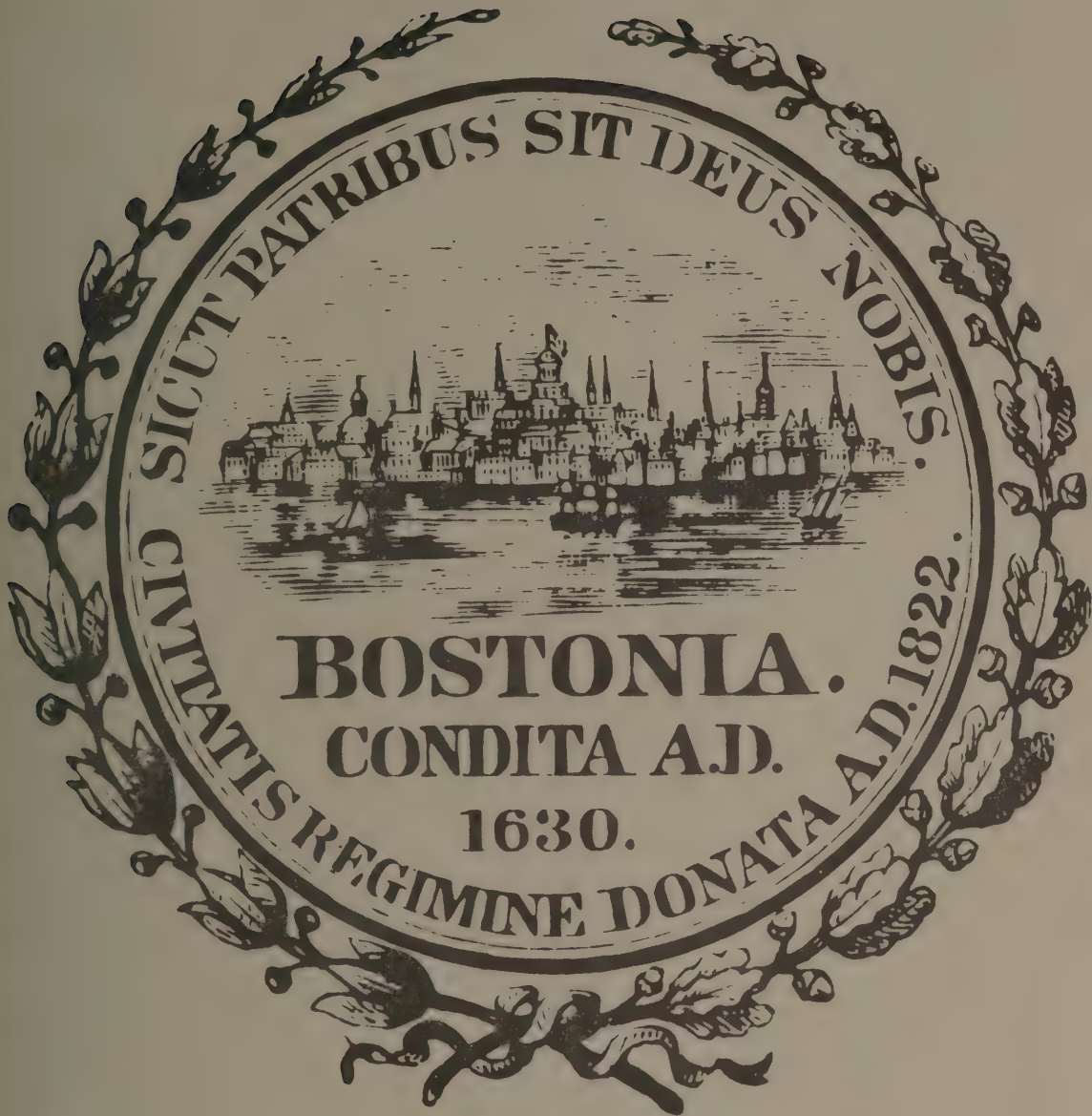
5,742

MINUS: SALARY SAVINGS

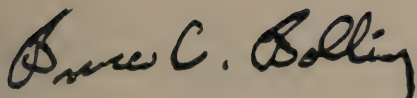
TOTAL FY 88 REQUEST

8.25 194,135

CITY
COUNCIL



CITY COUNCIL



BRUCE C. BOLLING, PRESIDENT

ACCOUNT # 011-112-0112

DEPARTMENT MISSION

The Boston City Council is a separate branch of municipal government and is not a line department. Its mission is to serve as the legislative branch of City government and as the appropriating authority.

DESCRIPTION OF SERVICES

The City Council is the appropriating authority of the City. Its members, as part

of the legislative branch, draft and file legislation as necessary. Constituent needs are also served as directed by each individual Councilor.

DEPARTMENT BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	6	321,685
2. City Councilors	61	1,630,324
3. Legislative/Financial Support	10	372,120
Total Department	77	\$2,324,129

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	1,559,611	1,607,290	1,754,900	1,966,129	211,229
0110. Emergency Employees	0	0	35,000	35,000	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	3,667	4,982	17,000	13,000	-4,000
0170. Workmen's Comp	157	250	0	0	0
Total Personal Services	1,563,435	1,612,522	1,806,900	2,014,129	207,229
CONTRACTUAL SERVICES					
0210. Communications	56,763	58,725	83,000	83,000	0
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	1,261	900	2,000	3,000	1,000
0280. Transport of Persons	1,448	3,342	5,000	5,000	0
0290. Misc Contractual Svcs	102,108	144,655	155,500	145,000	-10,500
Total Contractual Services	161,580	207,622	245,500	236,000	-9,500
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	36,219	39,857	44,000	44,000	0
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	60	99	0	0	0
Total Supplies & Materials	36,279	39,956	44,000	44,000	0
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	7,673	11,744	7,500	10,000	2,500
Total Current Chgs & Oblig	7,673	11,744	7,500	10,000	2,500
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	359	10,477	2,500	2,500	0
0590. Misc Equipment	3,890	768	2,000	2,500	500
Total Equipment	4,249	11,245	4,500	5,000	500
OTHER					
0600. Special Appropriation	0	0	15,000	15,000	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	15,000	15,000	0
GRAND TOTAL	1,773,216	1,883,089	2,123,400	2,324,129	200,729

DEPARTMENT PERSONNEL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADMIN SECY		1.00	1.00	20,580					1.00	20,580
AS CL COMM		1.00	1.00	29,510					1.00	29,510
AST SUP FI			1.00	32,000					1.00	32,000
CH RES CC		1.00	1.00	36,140					1.00	36,140
CITY CLERK		1.00		2,010						2,010
CT MESSNGR		1.00	1.00	29,510					1.00	29,510
CTY CNSLER		13.00	13.00	585,000					13.00	585,000
LEGIS ASST		1.00	1.00	29,110			1.00	28,000	2.00	57,110
LEGIS SEC		1.00	1.00	22,590					1.00	22,590
MSNGR-CLRK		1.00	1.00	15,810					1.00	15,810
OFFICE MGR		1.00	1.00	23,630					1.00	23,630
PERS STF		44.00	44.00	840,000					44.00	840,000
PRES STAFF		4.00	4.00	100,000					4.00	100,000
RECEP CC		1.00	1.00	22,340					1.00	22,340
RESCG ASST			2.00	38,750					2.00	38,750
SECRETARY			1.00	20,500					1.00	20,500
STAFF DIR		1.00	1.00	43,670					1.00	43,670
SUPV-FIN		1.00	1.00	34,130					1.00	34,130
TOTAL		73.00	76.00	1,925,280			1.00	28,000	77.00	1,953,280

PLUS: DIFFERENTIAL PAYMENTS
 COLLECTIVE BARGAINING
 OTHER

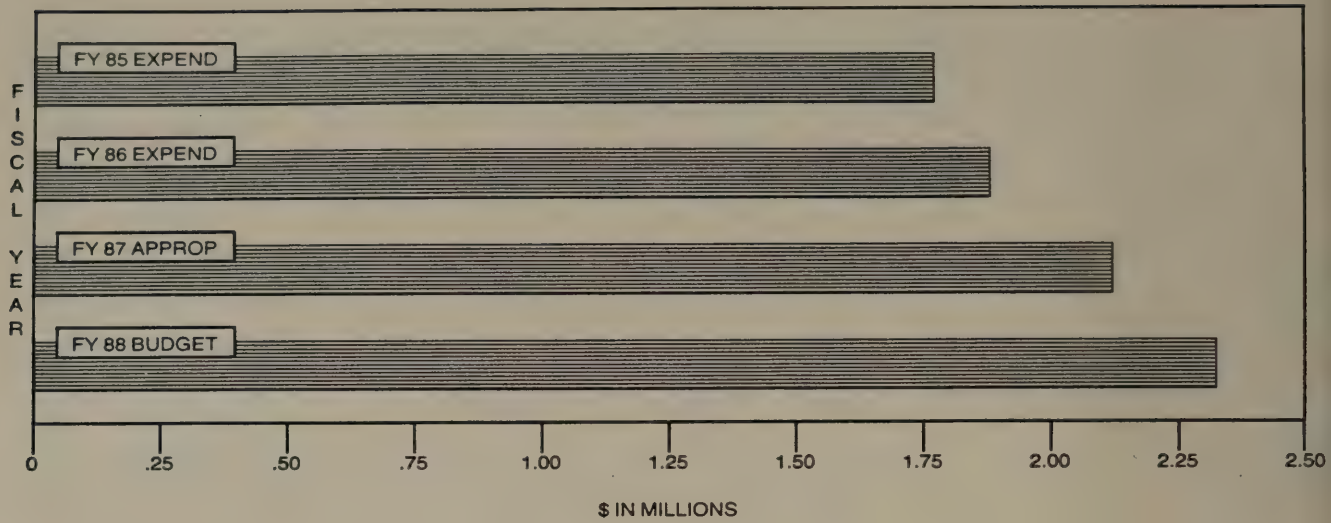
12,849

MINUS: SALARY SAVINGS

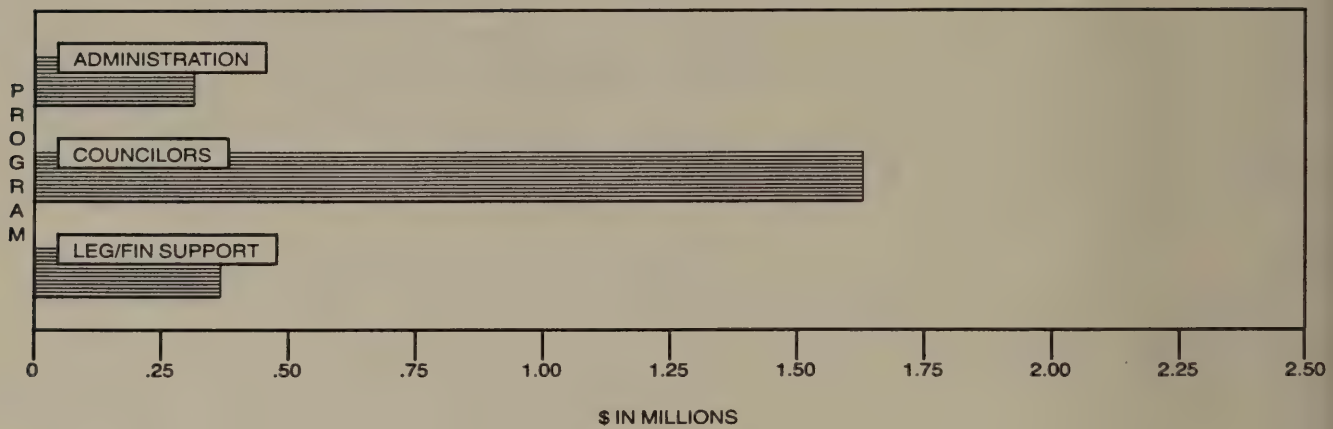
TOTAL FY 88 REQUEST

77.00 1,966,129

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 COUNCILORS	PROGRAM 3 LEG/FIN SUPPORT	TOTAL
PERSONAL SERVICES				
0100. Permanent Employees	143,634	1,525,000	297,495	1,966,129
0110. Emergency Employees	35,000	0	0	35,000
0120. Overtime	0	0	0	0
0160. Unemployment Comp	1,875	9,250	1,875	13,000
0170. Workmen's Comp	0	0	0	0
Total Personal Services	180,509	1,534,250	299,370	2,014,129
CONTRACTUAL SERVICES				
0210. Communications	10,140	62,720	10,140	83,000
0220. Light, Heat & Power	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	3,000	0	0	3,000
0280. Transport of Persons	0	0	5,000	5,000
0290. Misc Contractual Svcs	92,000	0	53,000	145,000
Total Contractual Services	105,140	62,720	68,140	236,000
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	14,538	27,925	1,537	44,000
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0
Total Supplies & Materials	14,538	27,925	1,537	44,000
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	4,960	4,555	485	10,000
Total Current Chgs & Oblig	4,960	4,555	485	10,000
EQUIPMENT				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	938	624	938	2,500
0590. Misc Equipment	600	250	1,650	2,500
Total Equipment	1,538	874	2,588	5,000
OTHER				
0600. Special Appropriation	15,000	0	0	15,000
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	15,000	0	0	15,000
GRAND TOTAL	321,685	1,630,324	372,120	2,324,129

PROGRAM 1. ADMINISTRATION

ALICE HENNESSEY, MANAGER

PROGRAM MISSION

The Administration Program provides all administrative, computer and reception services, and supplies for all City Councilors.

PROGRAM OBJECTIVES

1. To maintain reception services.
2. To order and keep current inventory of office supplies.
3. To maintain fourteen personnel accounts (one for each Councilor and one for Central Staff) and all other accounting records.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|---|-------------------------------------|
| 1. Greet all guests to the City Council and operate main switchboard. | 1. 200 calls and visitors per day. |
| 2. Level of supplies. | 2. Adequate and within allocations. |
| 3. Level of spending. | 3. Keep within FY88 appropriation. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				143,634	
0110. Emergency Employees				35,000	
0120. Overtime				0	
0160. Unemployment Comp				1,875	
0170. Workmen's Comp				0	
Total Personal Services				180,509	
CONTRACTUAL SERVICES					
0210. Communications				10,140	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				3,000	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				92,000	
Total Contractual Services				105,140	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				14,538	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				14,538	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				4,960	
Total Current Chgs & Oblig				4,960	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				938	
0590. Misc Equipment				600	
Total Equipment				1,538	
OTHER					
0600. Special Appropriation				15,000	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				15,000	
GRAND TOTAL				321,685	

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SECRETARY			1.00	20,500					1.00	20,500
CT MESSNGR		0.50	0.50	14,750					0.50	14,750
MSNGR-CLRK		1.00	1.00	15,810					1.00	15,810
ADMIN SECY		1.00	1.00	20,580					1.00	20,580
RECEP CC		1.00	1.00	22,340					1.00	22,340
OFFICE MGR		1.00	1.00	23,630					1.00	23,630
STAFF DIR		0.50	0.50	21,840					0.50	21,840
TOTAL		5.00	6.00	139,450					6.00	139,450

PROGRAM 2. CITY COUNCILORS

BRUCE C. BOLLING, MANAGER

PROGRAM MISSION

This Program serves all constituent needs as directed by each individual Councilor.

PROGRAM OBJECTIVES

1. To answer constituent requests.
2. To file specific legislation to address constituent requests.
3. To provide oversight of City services and programs.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|---------------------------------------|---------------------------|
| 1. Committee hearings. | 1. 120 hearings per year. |
| 2. Filing of appropriate legislation. | 2. 1,500 pieces per year. |
| 3. Regular meetings. | 3. 45 meetings per year. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. CITY COUNCILORS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				1,525,000	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				9,250	
0170. Workmen's Comp				0	
Total Personal Services				1,534,250	
CONTRACTUAL SERVICES					
0210. Communications				62,720	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				0	
Total Contractual Services				62,720	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				27,925	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				27,925	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				4,555	
Total Current Chgs & Oblig				4,555	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				624	
0590. Misc Equipment				250	
Total Equipment				874	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				1,630,324	

PROGRAM PERSONNEL
PROGRAM #02. CITY COUNCILORS

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
PRES STAFF		4.00	4.00	100,000					4.00	100,000
PERS STF		44.00	44.00	840,000					44.00	840,000
CTY CNSLER		13.00	13.00	585,000					13.00	585,000
TOTAL		61.00	61.00	1,525,000					61.00	1,525,000
<p style="text-align: right;"> PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS </p>										
TOTAL FY 88 REQUEST									61.00	1,525,000

PROGRAM 3. LEGISLATIVE/FINANCIAL SUPPORT

ALICE HENNESSEY, MANAGER

PROGRAM MISSION

The mission of the Legislative/Financial Support Program is to research, analyze, draft and follow-up pieces of legislation filed by City Councilors, and to attend and coordinate all official meetings and hearings of the Council.

PROGRAM OBJECTIVES

1. To research and draft legislation as directed by individual Councilors.

2. To coordinate and attend all public meetings and hearings.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|--|---------------------------|
| 1. File appropriate legislation. | 1. 1,500 pieces per year. |
| 2. Schedule all appropriate public meetings. | 2. 120 meetings per year. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. LEGISLATIVE/FINANCIAL SUPPORT

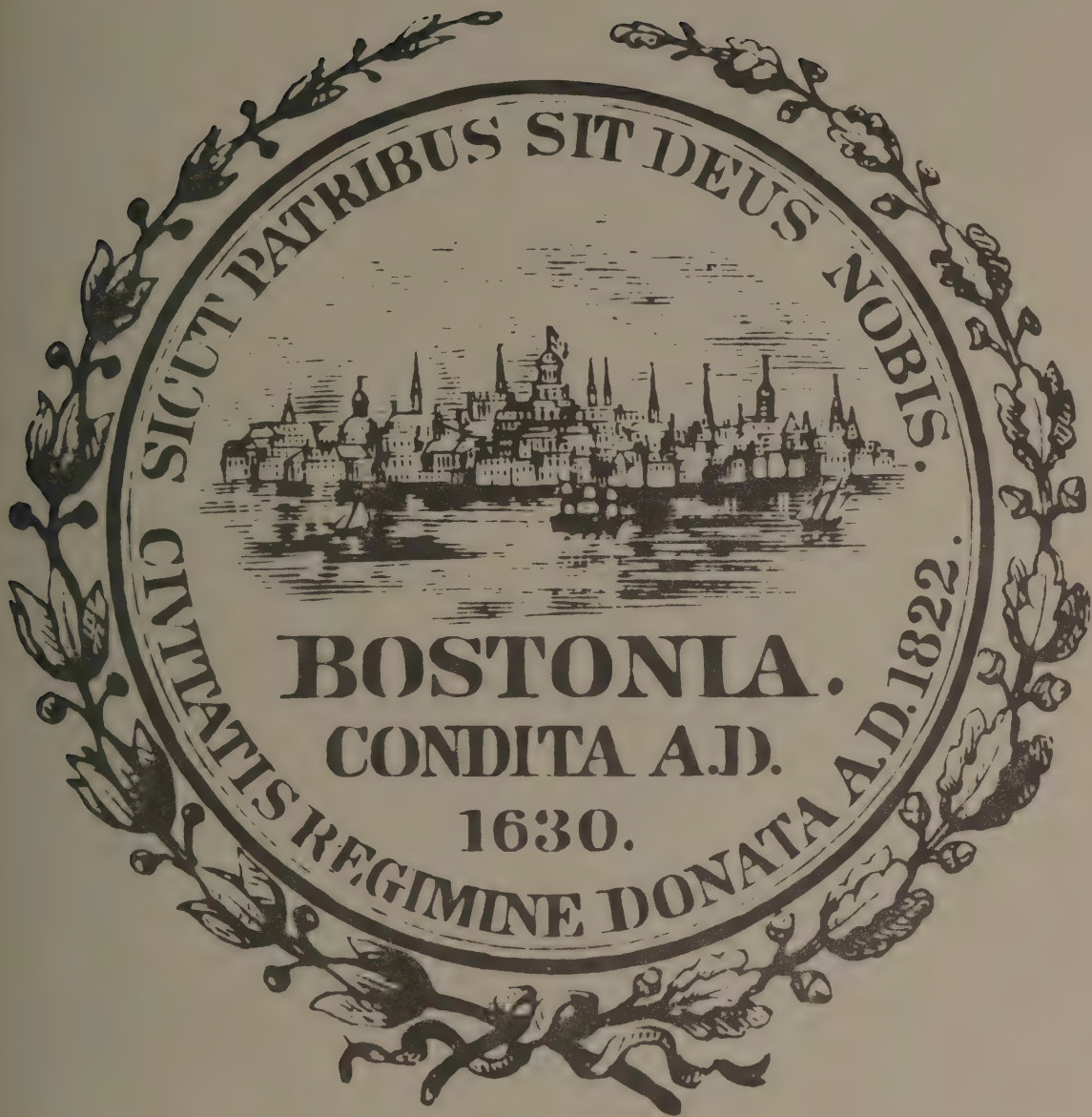
GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				297,495	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				1,875	
0170. Workmen's Comp				0	
Total Personal Services				299,370	
CONTRACTUAL SERVICES					
0210. Communications				10,140	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				5,000	
0290. Misc Contractual Svcs				53,000	
Total Contractual Services				68,140	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				1,537	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				1,537	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				485	
Total Current Chgs & Oblig				485	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				938	
0590. Misc Equipment				1,650	
Total Equipment				2,588	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				372,120	

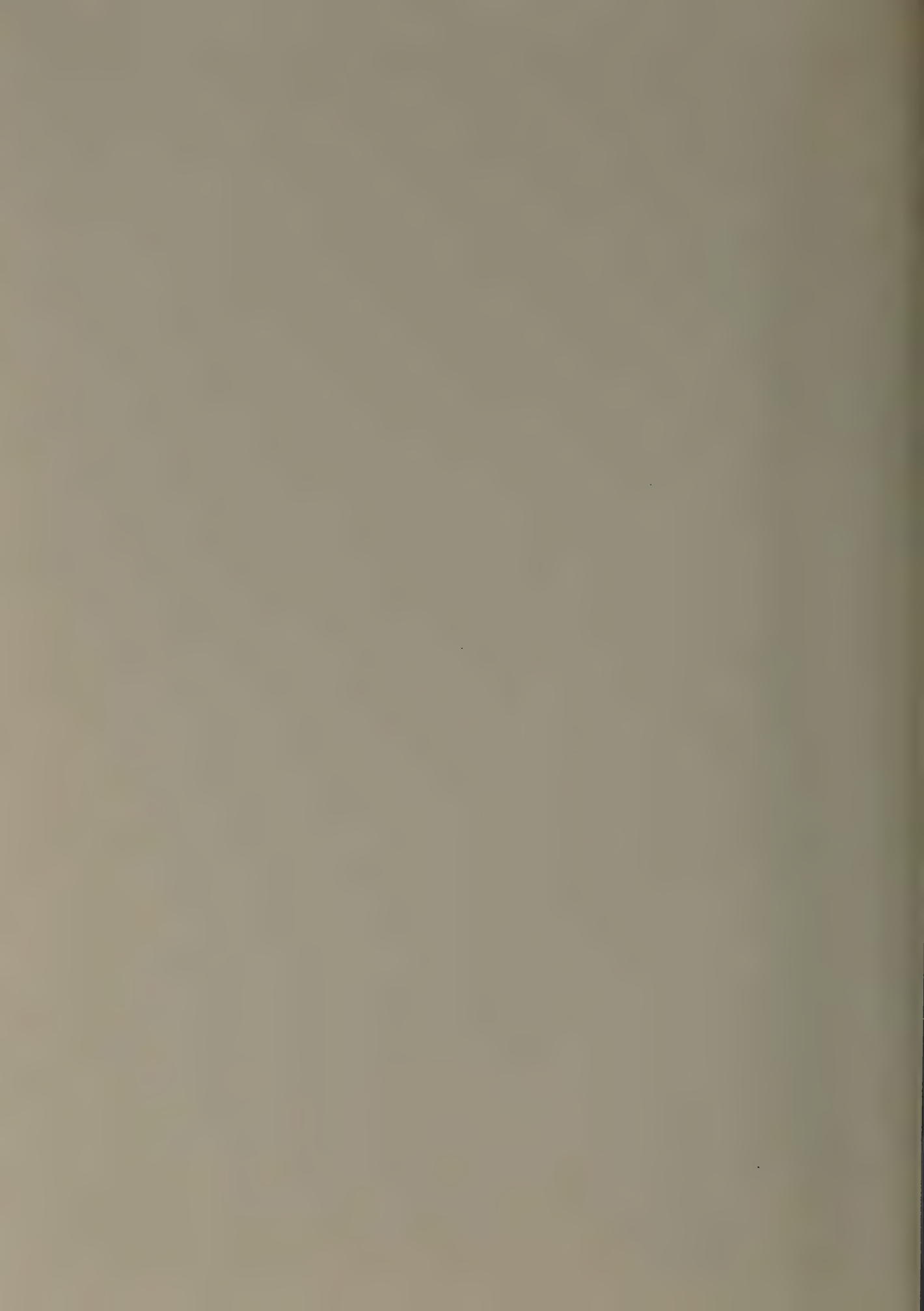
PROGRAM PERSONNEL

PROGRAM #03. LEGISLATIVE/FINANCIAL SUPPORT

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
RESCG ASST			2.00	38,750					2.00	38,750
CITY CLERK		1.00		2,010						2,010
LEGIS SEC		1.00	1.00	22,590					1.00	22,590
AST SUP FI			1.00	32,000					1.00	32,000
LEGIS ASST		1.00	1.00	29,110			1.00	28,000	2.00	57,110
CT MESSNGR		0.50	0.50	14,760					0.50	14,760
AS CL COMM		1.00	1.00	29,510					1.00	29,510
SUPV-FIN		1.00	1.00	34,130					1.00	34,130
CH RES CC		1.00	1.00	36,140					1.00	36,140
STAFF DIR		0.50	0.50	21,830					0.50	21,830
TOTAL		7.00	9.00	260,830			1.00	28,000	10.00	288,830
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										
OTHER										
										8,665
MINUS: SALARY SAVINGS										
TOTAL FY 88 REQUEST										10.00 297,495

**CONSUMER
AFFAIRS**





OFFICE OF CONSUMER AFFAIRS AND LICENSING

Diane J. Modica

DIANE J. MODICA, DEPARTMENT HEAD

ACCOUNT # 011-114-0114

DEPARTMENT MISSION

The Office of Consumer Affairs and Licensing has a dual mandate. It mediates, educates and advocates on behalf of Boston consumers, and it licenses and regulates all forms of entertainment in the City of Boston.

DESCRIPTION OF SERVICES

The Consumer Affairs Program provides three major services. It offers a mediation service between consumers and businesses to resolve problems over refunds, repairs or replacement of merchandise and services purchased. Through its community meetings and consumer protection work, it advocates for the passage of consumer protection laws and sends trend reports to the Attorney General for legal action against businesses using unfair practices. This program works with the

Boston Police Department on reviewing complaints against used car dealers, and with the Inspectional Services Department on problems with building contractors.

The Licensing Program is responsible for licensing and regulating all forms of entertainment within the City of Boston. The program processes new applications, renewals, inspections of premises, and holds hearings on licensing requests and violations. It works with other City departments concerning code violations that may affect the licenses.

DEPARTMENT BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Consumer Affairs	8.0	212,364
2. Licensing	12.0	357,364
Total Department	20.0	\$569,728

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	211,634	224,916	326,900	432,600	105,700
0110. Emergency Employees	0	20,633	15,000	15,000	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	431	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	212,065	245,549	341,900	447,600	105,700
CONTRACTUAL SERVICES					
0210. Communications	16,829	15,066	23,000	23,200	200
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	1,212	500	1,000	500
0280. Transport of Persons	846	0	2,500	2,500	0
0290. Misc Contractual Svcs	4,464	15,853	82,000	62,100	-19,900
Total Contractual Services	22,139	32,131	108,000	88,800	-19,200
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	1,000	1,000	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	3,335	8,042	7,000	11,200	4,200
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	1,000	0	-1,000
Total Supplies & Materials	3,335	8,042	9,000	12,200	3,200
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	1,636	4,322	9,240	15,892	6,652
Total Current Chgs & Oblig	1,636	4,322	9,240	15,892	6,652
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	9,149	2,000	5,236	3,236
0590. Misc Equipment	60	1,150	0	0	0
Total Equipment	60	10,299	2,000	5,236	3,236
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	239,235	300,343	470,140	569,728	99,588

DEPARTMENT PERSONNEL

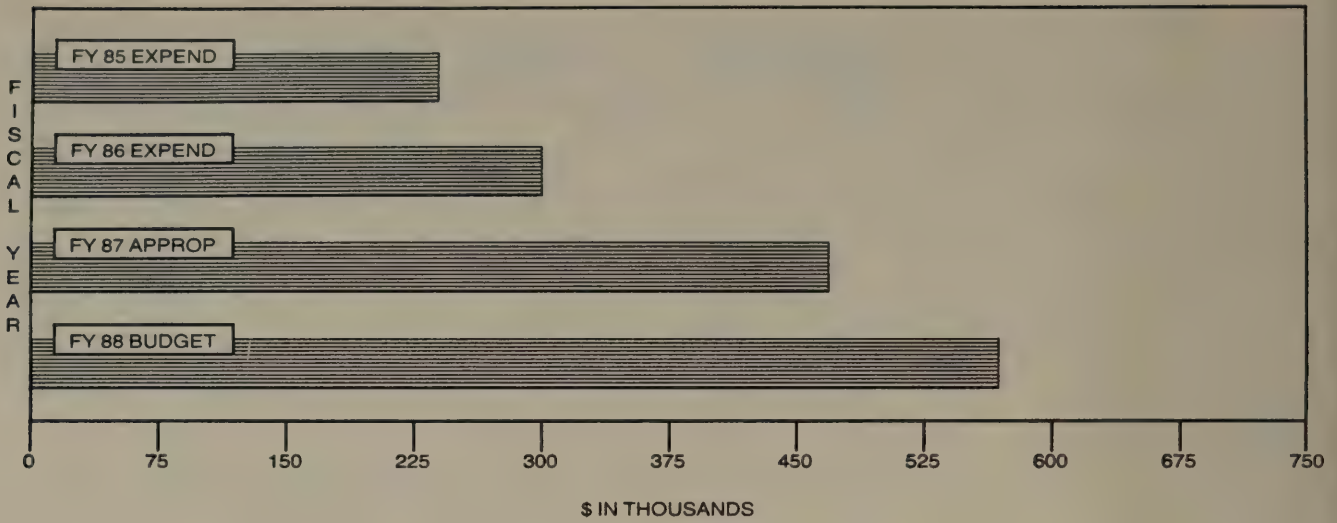
POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
INVESTGTOR	G14	3.00	3.00	61,200			1.00	20,400	4.00	81,600
LICG INVST	G14	3.00	3.00	61,200			1.00	20,400	4.00	81,600
PR ACCT CL	G11	1.00	3.00	50,600					3.00	50,600
SECRETARY	G11	1.00	2.00	34,200					2.00	34,200
CH ADM ASS	MM3	1.00	1.00	24,500					1.00	24,500
COMM CON A	MO11	1.00	1.00	40,700					1.00	40,700
DD LEG ADV	MO10	1.00	1.00	37,600					1.00	37,600
CMPLNT MGR	MO5	1.00	1.00	22,700					1.00	22,700
ST AST II	MO5	1.00	1.00	22,200					1.00	22,200
ADMIN ASST	MO3	1.00	1.00	18,200					1.00	18,200
ST AST I	MO3	1.00	1.00	18,700					1.00	18,700
TOTAL		15.00	18.00	391,800			2.00	40,800	20.00	432,600

PLUS: DIFFERENTIAL PAYMENTS
 COLLECTIVE BARGAINING
 OTHER

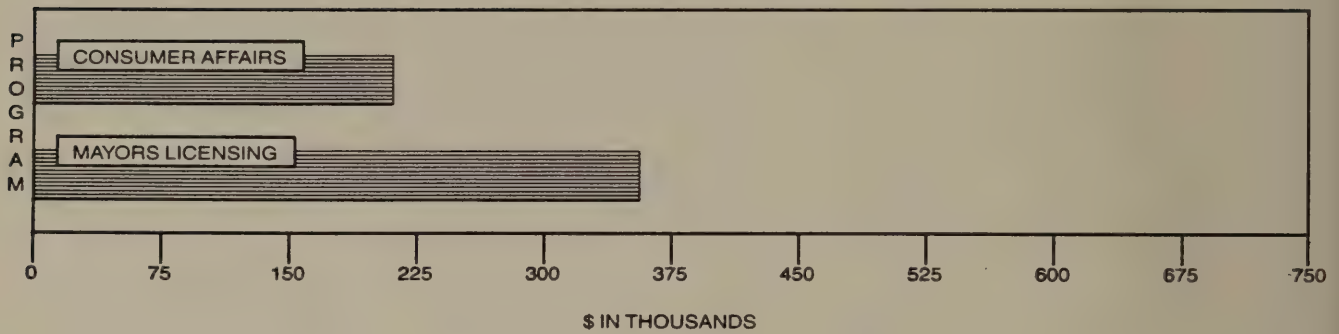
MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST	20.00	432,600
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HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 CONSUMER AFFAIRS	PROGRAM 2 LICENSING	TOTAL
PERSONAL SERVICES			
0100. Permanent Employees	181,000	251,600	432,600
0110. Emergency Employees	0	15,000	15,000
0120. Overtime	0	0	0
0160. Unemployment Comp	0	0	0
0170. Workmen's Comp	0	0	0
Total Personal Services	181,000	266,600	447,600
CONTRACTUAL SERVICES			
0210. Communications	11,600	11,600	23,200
0220. Light, Heat & Power	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	500	500	1,000
0280. Transport of Persons	1,500	1,000	2,500
0290. Misc Contractual Svcs	1,100	61,000	62,100
Total Contractual Services	14,700	74,100	88,800
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	500	500	1,000
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	5,600	5,600	11,200
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	0	0	0
Total Supplies & Materials	6,100	6,100	12,200
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	7,946	7,946	15,892
Total Current Chgs & Oblig	7,946	7,946	15,892
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	2,618	2,618	5,236
0590. Misc Equipment	0	0	0
Total Equipment	2,618	2,618	5,236
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	0	0	0
GRAND TOTAL	212,364	357,364	569,728

PROGRAM 1. CONSUMER AFFAIRS

DIANE J. MODICA, MANAGER

PROGRAM MISSION

The Consumer Affairs Program has three major functions: 1) It mediates disputes which arise between consumers and businesses, 2) it advocates for the passage of consumer protection laws, and 3) it educates consumers about their rights and remedies.

PROGRAM OBJECTIVES

1. To continue responding to consumers' calls, investigating complaints; saving money for consumers, obtaining refunds, returns, or replacements of merchandise and services.
2. To maintain and improve written complaint handling systems to provide better tracking and documentation of consumer problem areas, and to identify offending businesses. *For FY88*, to computerize this system, in conjunction with MIS.
3. To develop trend reports for the Attorney General designed to result in the initiation of legal action against businesses conducting unfair practices.
4. To expand Face-to-Face Mediation Program. *For FY88*, to begin training of neighborhood residents as volunteer mediators.
5. To sponsor annual Consumer Information Fair.
6. *For FY88*, to develop and present consumer workshops in the neighborhoods in conjunction with the Neighborhood Councils and civic

groups.

7. *For FY88*, to formalize the hearing process with the Police Department Licensing Unit to review complaints against used car dealers.
8. *For FY88*, to implement cooperative enforcement initiatives with Inspectional Services Department (ISD) which would include information sharing with building inspectors on contracting problems.

PROGRAM CRITERIA

		FY 88 PROMISED LEVEL OF SERVICE
1. a) Consumer inquiries.	1. a) 12,000	
b) Consumer cases.	b) 1,200 opened	
c) Consumer cases.	c) 1,056 resolved	
d) Consumer dollars.	d) \$275,000 saved	
2. Consumer complaints computerization.	2. Completed by 12/87.	
3. Trend reports.	3. 18	
4. Neighborhood residents trained as volunteer mediators.	4. 18	
5. Annual Consumer Information Fair.	5. Held by 6/88.	
6. Neighborhood consumer workshops.	6. 20 (target).	
7. a) Meetings with Police Licensing Unit.	7. a) 10	
b) Used car complaints.	b) 50	
8. Meetings with ISD	8. 10	

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. CONSUMER AFFAIRS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				181,000	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				181,000	
CONTRACTUAL SERVICES					
0210. Communications				11,600	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				500	
0280. Transport of Persons				1,500	
0290. Misc Contractual Svcs				1,100	
Total Contractual Services				14,700	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				500	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				5,600	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				6,100	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				7,946	
Total Current Chgs & Oblig				7,946	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				2,618	
0590. Misc Equipment				0	
Total Equipment				2,618	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				212,364	

PROGRAM PERSONNEL
PROGRAM #01. CONSUMER AFFAIRS

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
INVESTG TOR	G14	3.00	3.00	61,200			1.00	20,400	4.00	81,600
SECRETARY	G11	1.00	1.00	17,100					1.00	17,100
COMM CON A	MO11	0.50	0.50	20,350					0.50	20,350
DD LEG ADV	MO10	0.50	0.50	18,800					0.50	18,800
ST AST II	MO5	0.50	0.50	11,100					0.50	11,100
CMLNT MGR	MO5	1.00	1.00	22,700					1.00	22,700
ST AST I	MO3	0.50	0.50	9,350					0.50	9,350
TOTAL		7.00	7.00	160,600			1.00	20,400	8.00	181,000

PLUS: DIFFERENTIAL PAYMENTS
COLLECTIVE BARGAINING
OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST **8.00** **181,000**

PROGRAM 2. LICENSING

DIANE J. MODICA, MANAGER

PROGRAM MISSION

The Licensing Program is responsible for licensing and regulating all forms of entertainment within the City of Boston. Forms of entertainment include but are not limited to video, video arcades, functions, concerts, cabarets, dances, nightclubs, exhibitions, and public shows, regardless of whether fees are charged. It conducts public hearings to grant licenses in an equitable manner. It also inspects licensed premises to detect unlicensed activities.

PROGRAM OBJECTIVES

1. To design and implement activities for transition of full entertainment jurisdiction from Boston Licensing Board to Mayor's Licensing Program.
2. To obtain permanent detailing of detectives to provide consistency in the monitoring and regulating of licensed premises.
3. To initiate referral system for other departments to monitor compliance of licensed premises with other regulations such as building codes, fire codes, zoning codes, etc.
4. To effectively conduct the licensing operations by processing new applications, renewals, inspecting premises, and holding hearings in an efficient manner.
5. To work effectively with the Boston Police

Department to develop procedures for the exchange of information to plan for public safety needs around licensed events.

6. For FY88, to computerize the database on all licensed premises, in conjunction with MIS.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|--|--------------------------------------|
| 1. Jurisdiction for premises. | 1. 1,000 premises transferred. |
| 2. Detectives. | 2. (2) Police Department detectives. |
| 3. Referral system. | 3. Completed by 12/87. |
| 4. a) Licensing inspections. | 4. a) 2,500 |
| b) New application hearings. | b) 400 |
| c) Disciplinary hearings. | c) 200 |
| d) Adult entertainment premise inspections. | d) 250 |
| e) Unlicensed premises brought under regulations through inspection efforts. | e) 250 |
| 5. Licensed events requiring police co-ordination. | 5. 3,000 |
| 6. Computerization of database project. | 6. Completed by 9/87. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. LICENSING

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				251,600	
0110. Emergency Employees				15,000	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				266,600	
CONTRACTUAL SERVICES					
0210. Communications				11,600	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				500	
0280. Transport of Persons				1,000	
0290. Misc Contractual Svcs				61,000	
Total Contractual Services				74,100	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				500	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				5,600	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				6,100	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				7,946	
Total Current Chgs & Oblig				7,946	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				2,618	
0590. Misc Equipment				0	
Total Equipment				2,618	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				357,364	

PROGRAM PERSONNEL

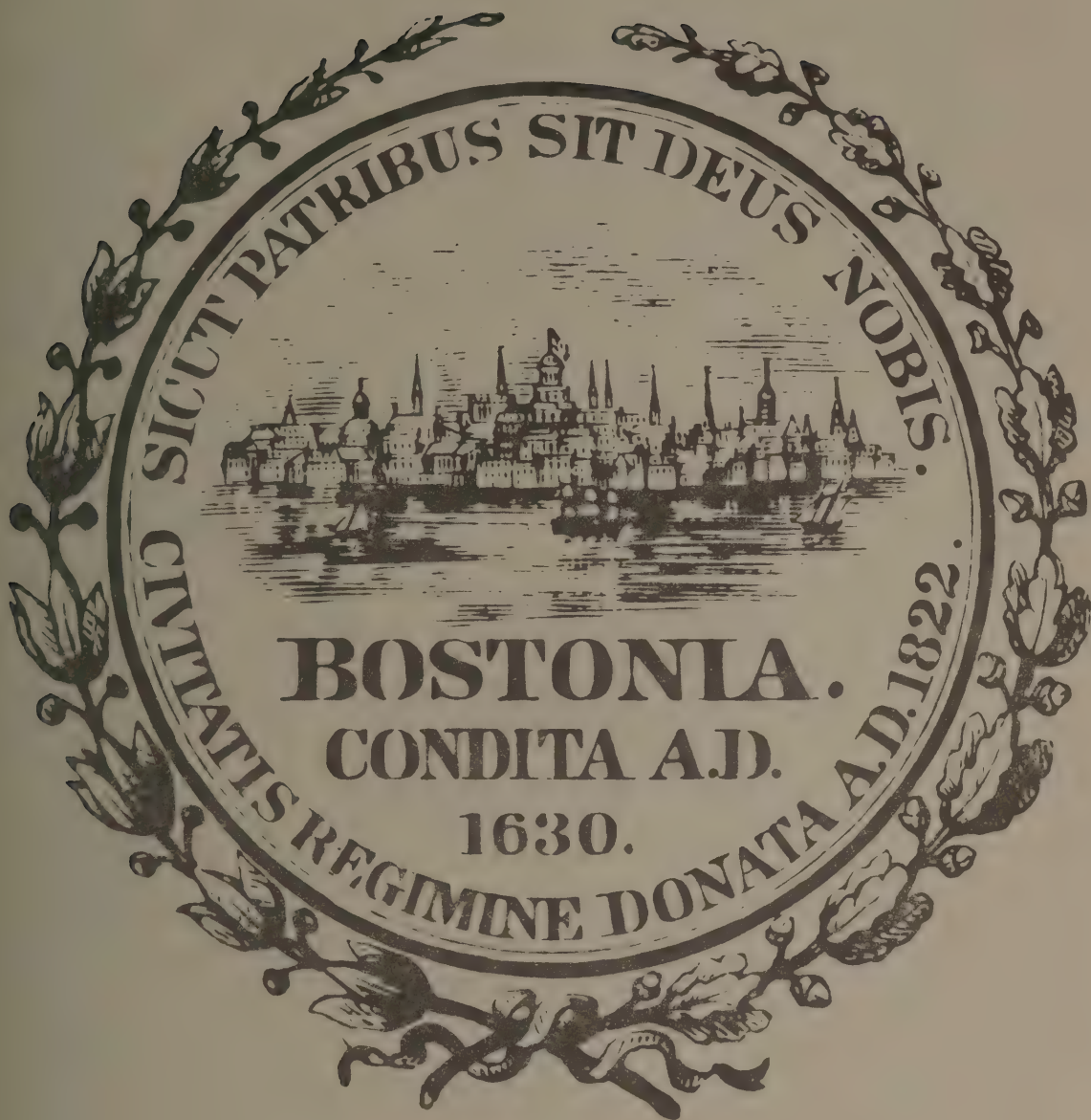
PROGRAM #02. LICENSING

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
LICG INVST	G14	3.00	3.00	61,200			1.00	20,400	4.00	81,600
PR ACCT CL	G11	1.00	3.00	50,600					3.00	50,600
SECRETARY	G11		1.00	17,100					1.00	17,100
CH ADM ASS	MM3	1.00	1.00	24,500					1.00	24,500
COMM CON A	MO11	0.50	0.50	20,350					0.50	20,350
DD LEG ADV	MO10	0.50	0.50	18,800					0.50	18,800
ST AST II	MO5	0.50	0.50	11,100					0.50	11,100
ST AST I	MO3	0.50	0.50	9,350					0.50	9,350
ADMIN ASST	MO3	1.00	1.00	18,200					1.00	18,200
TOTAL		8.00	11.00	231,200			1.00	20,400	12.00	251,600

PLUS: DIFFERENTIAL PAYMENTS
 COLLECTIVE BARGAINING
 OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST	12.00	251,600
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ELDERLY COMMISSION

Michael Taylor

MICHAEL TAYLOR, DEPARTMENT HEAD

ACCOUNT # 011-387-0387

DEPARTMENT MISSION

The mission of the Commission on Affairs of the Elderly is to enhance the quality of life for senior citizens through the planning, coordination, delivery and/or monitoring the delivery of services to the elderly of the City. This will be performed in conjunction with various Federal, State, and City agencies, along with neighborhood service providers and senior citizen groups.

DESCRIPTION OF SERVICES

The services which are to be planned, coordinated, delivered and monitored by the Commission are: Boston Senior Aides Project, Retired Senior Volunteer Program, JOB (job match program), the JTPA (Job Training and Partnership Act) program, Community Service Advocates, 200 Senior Clubs, the Taxi Discount Program, "Silver Pages" Discount Program, Government Benefits Assistance, Elderly Hotline, Boston "Seniority" newspaper, Elderly Cable TV

programming, Senior Shuttle (including evening/weekend expansion), Health Screening Program (Bright Eyes, podiatry, blood pressure screening, Brown Bag Pharmacy, and dental), Housing Information and Advocacy Program, Nursing Home Ombudsman Program, Public Information and Legislation, and the Area Agency on Aging, which includes the coordination and monitoring of neighborhood based nutrition, legal, health, senior center and transportation programs.

DEPARTMENT BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	8	286,005
2. Employment/Volunteer	5	158,327
3. Community Service	21	456,109
4. Information and Referral	9	246,303
5. Transportation	42	837,698
6. Program Support	6	140,757
7. Office Systems	6	263,333
Total Department	97	\$2,388,532

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	1,262,165	1,310,664	1,478,762	1,701,142	222,380
0110. Emergency Employees	0	1,351	30,000	15,000	-15,000
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	23,706	3,337	6,000	10,000	4,000
0170. Workmen's Comp	7,462	8,313	6,000	20,000	14,000
Total Personal Services	1,293,333	1,323,665	1,520,762	1,746,142	225,380
CONTRACTUAL SERVICES					
0210. Communications	51,021	56,441	60,000	57,000	-3,000
0220. Light, Heat & Power	2,469	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	39,998	30,736	29,400	34,850	5,450
0280. Transport of Persons	31,523	27,710	32,980	32,980	0
0290. Misc Contractual Svcs	109,363	161,589	113,000	189,530	76,530
Total Contractual Services	234,374	276,476	235,380	314,360	78,980
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	53,939	53,692	70,600	60,000	-10,600
0320. Food Supplies	29,599	33,548	37,500	40,000	2,500
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	25,679	36,818	64,800	64,800	0
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	30,757	30,566	29,500	27,460	-2,040
Total Supplies & Materials	139,974	154,624	202,400	192,260	-10,140
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	27,070	88,880	140,000	124,750	-15,250
Total Current Chgs & Oblig	27,070	88,880	140,000	124,750	-15,250
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	2,680	3,600	3,770	170
0590. Misc Equipment	27,291	18,722	10,000	7,250	-2,750
Total Equipment	27,291	21,402	13,600	11,020	-2,580
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	1,722,042	1,865,047	2,112,142	2,388,532	276,390

DEPARTMENT PERSONNEL

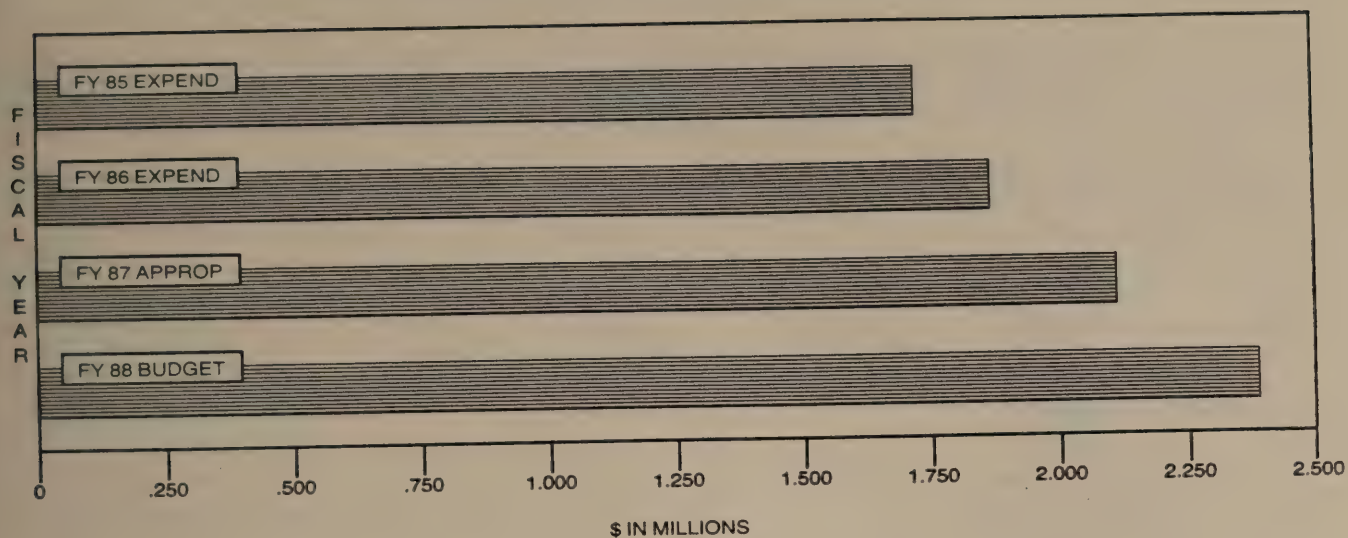
POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADMIN AIDE		1.00	1.00	4,320					1.00	4,320
ADMIN ASST		3.00	3.00	62,000					3.00	62,000
ASST COMM		1.00	1.00	36,130					1.00	36,130
ASST DIR		1.00	1.00	19,580	1.00	19,580				
ASST MECH							1.00	13,000	1.00	13,000
AST FSC OF		1.00	1.00	21,520					1.00	21,520
BE SP/AD			1.00	15,500	1.00	15,500				
CABLE TV P		1.00	1.00	10,480					1.00	10,480
CO SV/AD		10.00	11.00	172,460			1.00	15,500	12.00	187,960
COMMISSNR		1.00	1.00	40,000					1.00	40,000
COMPOSITOR		1.00	1.00	18,950					1.00	18,950
D OMB PROG		1.00	1.00	20,820					1.00	20,820
DA EN SPEC			1.00	13,000					1.00	13,000
DEP COMM		2.00	3.00	101,580					3.00	101,580
DEP DIRCTR		1.00	1.00	33,470					1.00	33,470
DI-HSG&INF		1.00	1.00	22,600	1.00	22,600				
DISPATCHER							1.00	13,000	1.00	13,000
DRIVER		26.00	27.00	397,630			5.00	65,000	32.00	462,630
EDITOR		1.00	1.00	23,140					1.00	23,140
EXEC ASST		1.00	1.00	32,820					1.00	32,820
EXEC SECY		1.00	1.00	22,320					1.00	22,320
FIS OFF		1.00	1.00	31,500					1.00	31,500
FISC AST		1.00	1.00	16,670					1.00	16,670
HSG ADVOC		1.00	1.00	15,540	1.00	15,540				
INTAKE SPC		1.00	1.00	16,930					1.00	16,930
JO DEV SP		1.00	1.00	18,060					1.00	18,060
MECHANIC		1.00	1.00	15,230					1.00	15,230
OF MGR		1.00	1.00	23,320					1.00	23,320
OPER MGR							1.00	19,580	1.00	19,580
PHOTOGRPHR		1.00	1.00	18,950					1.00	18,950
PROG ASST		1.00	1.00	17,630					1.00	17,630
PRSNL ASST		1.00	1.00	19,180					1.00	19,180
REPORTER		2.00	2.00	33,270					2.00	33,270
SCHE MGR		1.00	1.00	19,910					1.00	19,910
SCHEDULER		4.00	4.00	65,340					4.00	65,340
SECRETARY		3.00	3.00	45,780					3.00	45,780
SEN A DIR		1.00	1.00	21,520					1.00	21,520
SEN LIAISO		1.00	1.00	25,930					1.00	25,930
SPEC ASST		7.00	7.00	108,220	1.00	16,930			6.00	91,290
SYS ADMIN		1.00	1.00	20,480					1.00	20,480

DEPARTMENT PERSONNEL

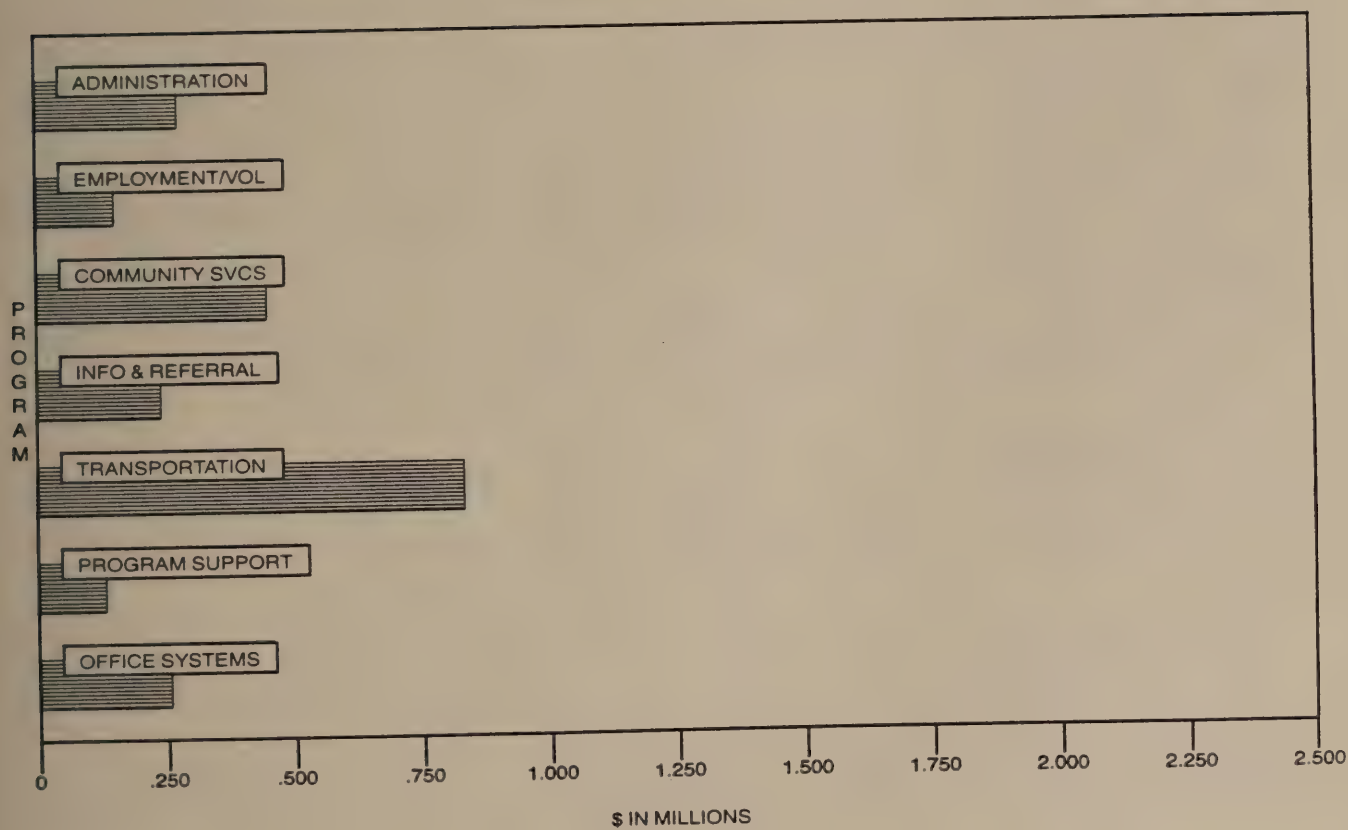
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POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
TYP SET		1.00	1.00	9,840					1.00	9,840
UNIT COORD		3.00	3.00	73,060					3.00	73,060
TOTAL		88.00	93.00	1,684,680	5.00	90,150	9.00	126,080	97.00	1,720,610
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										
OTHER										8,500
MINUS: SALARY SAVINGS										27,968
TOTAL FY 88 REQUEST									97.00	1,701,142

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 EMPLOYMENT/VOL	PROGRAM 3 COMMUNITY SVCS	PROGRAM 4 INFO & REFERRAL
PERSONAL SERVICES				
0100. Permanent Employees	218,725	99,427	392,929	132,903
0110. Emergency Employees	15,000	0	0	0
0120. Overtime	0	0	0	0
0160. Unemployment Comp	10,000	0	0	0
0170. Workmen's Comp	20,000	0	0	0
Total Personal Services	263,725	99,427	392,929	132,903
CONTRACTUAL SERVICES				
0210. Communications	0	0	0	0
0220. Light, Heat & Power	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	0
0280. Transport of Persons	4,000	19,650	3,930	1,000
0290. Misc Contractual Svcs	6,980	10,350	41,500	82,500
Total Contractual Services	10,980	30,000	45,430	83,500
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	1,500	28,000	9,000	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	0	0	0	20,400
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	2,500	0	0	6,000
Total Supplies & Materials	4,000	28,000	9,000	26,400
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	7,300	0	8,750	3,500
Total Current Chgs & Oblig	7,300	0	8,750	3,500
EQUIPMENT				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	0	900	0	0
0590. Misc Equipment	0	0	0	0
Total Equipment	0	900	0	0
OTHER				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	0	0	0	0
GRAND TOTAL	286,005	158,327	456,109	246,303

PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 5 TRANSPORTATION	PROGRAM 6 PROGRAM SUPPORT	PROGRAM 7 OFFICE SYSTEMS	TOTAL
PERSONAL SERVICES				
0100. Permanent Employees	624,048	113,857	119,253	1,701,142
0110. Emergency Employees	0	0	0	15,000
0120. Overtime	0	0	0	0
0160. Unemployment Comp	0	0	0	10,000
0170. Workmen's Comp	0	0	0	20,000
Total Personal Services	<u>624,048</u>	<u>113,857</u>	<u>119,253</u>	<u>1,746,142</u>
CONTRACTUAL SERVICES				
0210. Communications	900	0	56,100	57,000
0220. Light, Heat & Power	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	28,900	250	5,700	34,850
0280. Transport of Persons	0	4,400	0	32,980
0290. Misc Contractual Svcs	500	14,700	33,000	189,530
Total Contractual Services	<u>30,300</u>	<u>19,350</u>	<u>94,800</u>	<u>314,360</u>
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	60,000	0	0	60,000
0320. Food Supplies	0	1,500	0	40,000
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	0	0	44,400	64,800
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	16,950	0	2,010	27,460
Total Supplies & Materials	<u>76,950</u>	<u>1,500</u>	<u>46,410</u>	<u>192,260</u>
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	100,400	4,800	0	124,750
Total Current Chgs & Oblig	<u>100,400</u>	<u>4,800</u>	<u>0</u>	<u>124,750</u>
EQUIPMENT				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	0	0	2,870	3,770
0590. Misc Equipment	6,000	1,250	0	7,250
Total Equipment	<u>6,000</u>	<u>1,250</u>	<u>2,870</u>	<u>11,020</u>
OTHER				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL	<u><u>837,698</u></u>	<u><u>140,757</u></u>	<u><u>263,333</u></u>	<u><u>2,388,532</u></u>

PROGRAM 1. ADMINISTRATION

MICHAEL TAYLOR, MANAGER

PROGRAM MISSION

The Administration Program represents the interests of the elderly of the City at the local, State, and Federal levels; maintains a close relationship with the elderly, elderly groups and service providers; supervises all Commission programs and insures that they have the personnel and financial resources to perform their mission.

PROGRAM OBJECTIVES

1. To meet with State and Federal officials and representatives of local funding sources to insure the continued availability of elderly services.
2. To attend neighborhood meetings on issues of concern to elders. *For FY88*, to increase the number of neighborhood forums.
3. To work with program supervisors on plans for training staff. *For FY88*, to develop specialized staff training programs.
4. To prepare, maintain, and monitor the program's financial activities. *For FY88*, in conjunction

with MIS, to computerize financial record keeping and monitoring.

5. *For FY88*, in conjunction with MIS, to increase usage of programs by the elderly through computerized tracking systems to assure that elders use programs for which they are eligible.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Public and private funding sources.	1. 25 contacted.
2. Neighborhood forums.	2. 15 conducted.
3. Specialized staff training sessions.	3. a) 10 sessions. b) 150 staff participants.
4. Program reports generated by computerized financial system.	4. 4 (quarterly).
5. Computerized tracking system.	5. Developed by 2/88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				218,725	
0110. Emergency Employees				15,000	
0120. Overtime				0	
0160. Unemployment Comp				10,000	
0170. Workmen's Comp				20,000	
Total Personal Services				263,725	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				4,000	
0290. Misc Contractual Svcs				6,980	
Total Contractual Services				10,980	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				1,500	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				2,500	
Total Supplies & Materials				4,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				7,300	
Total Current Chgs & Oblig				7,300	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				286,005	

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
AST FSC OF		1.00	1.00	21,520					1.00	21,520
FISC AST		1.00	1.00	16,670					1.00	16,670
FIS OFF		1.00	1.00	31,500					1.00	31,500
PRSNL ASST		0.50	0.50	9,590					0.50	9,590
DEP DIRCTR		0.50	0.50	16,730					0.50	16,730
ADMIN ASST		1.00	1.00	21,330					1.00	21,330
EXEC SECY		1.00	1.00	22,320					1.00	22,320
EXEC ASST		1.00	1.00	32,820					1.00	32,820
COMMISSNR		1.00	1.00	40,000					1.00	40,000
TOTAL		8.00	8.00	212,480					8.00	212,480
PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER 8,500										
MINUS: SALARY SAVINGS 2,255										
TOTAL FY 88 REQUEST									8.00	218,725

PROGRAM 2. EMPLOYMENT/VOLUNTEER

CAROL MARCUS STANTON, MANAGER

PROGRAM MISSION

The Employment/Volunteer Program is comprised of four components: three have an emphasis on employment, and the fourth is for those who wish to volunteer. The Senior Aides Program is a Federally-funded, part-time employment program for persons 55 years of age or older. Senior Aides are placed in subsidized employment situations in non-profit agencies. The JOB Program identifies and matches qualified persons 55 years of age or older with employment opportunities in the private sector. The Job Training and Partnership Act (JTPA) is Federally-funded and provides counselling and job referrals to income eligible residents. The Retired Senior Volunteer Program (RSVP), funded by ACTION, enrolls persons 60 years of age or older in volunteer experiences in non-profit agencies throughout the City.

PROGRAM OBJECTIVES

1. To increase the awareness of elders of jobs available, to bring more employers into the Jobs For Older Bostonians Program (JOB), and to make more entry level positions available. *For FY88, to do more outreach to senior citizens and employers in the City of Boston.*

2. To motivate Senior Aides to accept training and educational opportunities. *For FY88, to provide marketable skills training program and provide 20% unsubsidized placement rate for Senior Aides.*
3. To oversee Retired Senior Volunteer Program (RSVP) management through record-keeping, reporting, monitoring, and planning. *For FY88, to prepare and submit all reports required by ACTION and the City of Boston and plan volunteer recognition program.*

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. a) Job applicants.	1. a) 425 interviewed.
b) Jobs developed with employers assistance.	b) 200
2. a) Unsubsidized placements for Senior Aides.	2. a) 16
b) Skilled training placement.	b) 2
3. a) Reports.	3. a) Quarterly.
b) Volunteer recognition program.	b) 500 volunteers recognized.
c) Annual dinner.	c) Held by 9/30/87.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. EMPLOYMENT/VOLUNTEER

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				99,427	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				99,427	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				19,650	
0290. Misc Contractual Svcs				10,350	
Total Contractual Services				30,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				28,000	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				28,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				900	
0590. Misc Equipment				0	
Total Equipment				900	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				158,327	

PROGRAM PERSONNEL

PROGRAM #02. EMPLOYMENT/VOLUNTEER

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADMIN ASST		1.00	1.00	17,620					1.00	17,620
JO DEV SP		1.00	1.00	18,060					1.00	18,060
PROG ASST		1.00	1.00	17,630					1.00	17,630
SEN A DIR		1.00	1.00	21,520					1.00	21,520
PRSNL ASST		0.50	0.50	9,590					0.50	9,590
DEP DIRCTR		0.50	0.50	16,740					0.50	16,740
TOTAL		5.00	5.00	101,160					5.00	101,160

PLUS: DIFFERENTIAL PAYMENTS
 COLLECTIVE BARGAINING
 OTHER

MINUS: SALARY SAVINGS 1,733

TOTAL FY 88 REQUEST 5.00 99,427

PROGRAM 3. COMMUNITY SERVICE

SUSAN RAMSEY, MANAGER

PROGRAM MISSION

The Community Service Program acts as the liaison between the Commission and the City's elders and community elder organizations. The Community Service Advocates seek to assist the elderly in obtaining governmental benefits and participating in community services programs. In addition, the staff assists in developing and coordinating city-wide and neighborhood special events and informational meetings.

PROGRAM OBJECTIVES

1. To assist homebound elders to secure government benefits. *For FY88*, to increase the number of homebound elders served.
2. To provide information about the Commission and its services to neighborhood groups and to represent the Commission at those meetings. *For FY88*, to increase involvement with neighborhood groups, and to identify and address neighborhood issues.
3. To provide technical assistance to senior citizen

groups on governmental benefits and services. *For FY88*, to do outreach to more groups on benefits available to eligible seniors.

4. *For FY88*, to increase the number of education and social activities in the neighborhoods coordinated by the Elderly Commission staff.
5. *For FY88*, to increase the number of seniors using the Taxi Discount Program.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Government benefits applications.	1. 1,000 filed.
2. Neighborhood outreach meetings.	2. 600 attended by staff.
3. a) Senior citizens groups served. b) Outreach meetings.	3. a) To be determined. b) To be determined.
4. Educational and social activities.	4. 25 coordinated.
5. Taxi discount coupons.	5. 12,000 sold.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. COMMUNITY SERVICES

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				392,929	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				392,929	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				3,930	
0290. Misc Contractual Svcs				41,500	
Total Contractual Services				45,430	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				9,000	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				9,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				8,750	
Total Current Chgs & Oblig				8,750	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				456,109	

PROGRAM PERSONNEL
PROGRAM #03. COMMUNITY SERVICES

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
BE SP/AD			1.00	15,500	1.00	15,500				
SECRETARY		2.00	2.00	30,090					2.00	30,090
CO SV/AD		10.00	11.00	172,460			1.00	15,500	12.00	187,960
SPEC ASST		2.00	2.00	38,000					2.00	38,000
SEN LIAISO		1.00	1.00	25,930					1.00	25,930
UNIT COORD		2.00	2.00	47,010					2.00	47,010
DEP COMM		1.00	1.00	34,740					1.00	34,740
ASST COMM		1.00	1.00	36,130					1.00	36,130
TOTAL		19.00	21.00	399,860	1.00	15,500	1.00	15,500	21.00	399,860

PLUS: DIFFERENTIAL PAYMENTS
COLLECTIVE BARGAINING
OTHER

MINUS: SALARY SAVINGS 6,931

TOTAL FY 88 REQUEST **21.00** **392,929**

PROGRAM 4. INFORMATION AND REFERRAL PROGRAM

MAUREEN SULLIVAN, MANAGER

PROGRAM MISSION

The purpose of the Information and Referral Program is to provide senior citizens with the necessary information to improve the quality of their lives. The main mechanisms for the dissemination of this information will be the Elderly Hotline, "Boston Seniority" newspaper, and cable TV programming.

PROGRAM OBJECTIVES

1. To provide up-to-date information to elders regarding available services and community events. *For FY88*, to increase the use of the Elderly Hotline to provide information on services and community events.
2. To increase distribution of the Seniority newspaper. *For FY88*, to seek out new centrally located sites for the newspaper and to solicit outside funding for additional mailing.

3. To cover ongoing and/or specific news stories of concern to older Bostonians. *For FY88*, to design and to produce issue oriented supplements to "Boston Seniority".
5. To encourage greater awareness and use of cable programming by and for elders. *For FY88*, to produce broadcast tapes examining specific elder issues.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. a) Calls for information. b) Public service announcements.	1. a) 14,000 b) 10
2. Seniority newspaper.	2. 40,000 copies distributed/mo.
3. Issue oriented supplements.	3. 3 produced.
4. Broadcast videotapes.	4. 3 produced.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #04. INFORMATION & REFERRAL

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				132,903	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				132,903	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				1,000	
0290. Misc Contractual Svcs				82,500	
Total Contractual Services				83,500	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				20,400	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				6,000	
Total Supplies & Materials				26,400	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				3,500	
Total Current Chgs & Oblig				3,500	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				246,303	

PROGRAM PERSONNEL

PROGRAM #04. INFORMATION & REFERRAL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
PHOTOGRPHR		1.00	1.00	18,950					1.00	18,950
SPEC ASST		2.00	2.00	20,590					2.00	20,590
CABLE TV P		1.00	1.00	10,480					1.00	10,480
TYP SET		1.00	1.00	9,840					1.00	9,840
COMPOSITOR		1.00	1.00	18,950					1.00	18,950
REPORTER		2.00	2.00	33,270					2.00	33,270
EDITOR		1.00	1.00	23,140					1.00	23,140
TOTAL		9.00	9.00	135,220					9.00	135,220

PLUS: DIFFERENTIAL PAYMENTS
COLLECTIVE BARGAINING
OTHER

MINUS: SALARY SAVINGS 2,317

TOTAL FY 88 REQUEST 9.00 132,903

PROGRAM 5. TRANSPORTATION

SUSAN RAMSEY, MANAGER

PROGRAM MISSION

The mission of the Transportation Program is to provide door to door transportation to the City of Boston's elder population. Medical appointments receive the highest priority followed by food shopping and social/recreational trips. In addition, the Transportation Director chairs a Transportation Task Force made up of transportation providers and consumers who work closely to insure that all transportation resources are coordinated and well planned.

PROGRAM OBJECTIVES

1. To provide more transportation service to Boston neighborhoods. *For FY88*, to increase senior shuttle fleet and to target underserved neighborhoods.
2. To introduce handicapped vans into the shuttle system. *For FY88*, to establish policies for handicapped vans, to coordinate with providers, and to assign vans as needed.

3. To increase the efficiency of loop (shopping service runs between elderly housing complexes and shopping centers) system. *For FY88*, to review policies for increasing loop systems.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|---|----------------------------|
| 1. a) Senior Shuttle vans. | 1. a) 29 (FY87: 27). |
| b) Senior Shuttle rides. | b) 54,000 provided. |
| c) Rides in Mattapan and Charlestown. | c) 9,000 additional rides. |
| d) Transportation services meetings in neighborhoods. | d) 24 attended. |
| 2. a) Handicapped vans. | 2. a) 10 added. |
| b) Policies and coordination with other providers. | b) Established by 7/87. |
| 3. Policy review. | 3. Completed by 3/88. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #05. TRANSPORTATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				624,048	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				624,048	
CONTRACTUAL SERVICES					
0210. Communications				900	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				28,900	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				500	
Total Contractual Services				30,300	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				60,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				16,950	
Total Supplies & Materials				76,950	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				100,400	
Total Current Chgs & Oblig				100,400	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				6,000	
Total Equipment				6,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				837,698	

PROGRAM PERSONNEL
PROGRAM #05. TRANSPORTATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
DISPATCHER							1.00	13,000	1.00	13,000
ASST DIR		1.00	1.00	19,580	1.00	19,580				
ASST MECH							1.00	13,000	1.00	13,000
MECHANIC		1.00	1.00	15,230					1.00	15,230
DRIVER		26.00	27.00	397,630			5.00	65,000	32.00	462,630
SCHEDULER		4.00	4.00	65,340					4.00	65,340
SCHE MGR		1.00	1.00	19,910					1.00	19,910
OPER MGR							1.00	19,580	1.00	19,580
UNIT COORD		1.00	1.00	26,050					1.00	26,050
TOTAL		34.00	35.00	543,740	1.00	19,580	8.00	110,580	42.00	634,740
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										
OTHER										
MINUS: SALARY SAVINGS										10,692
TOTAL FY 88 REQUEST									42.00	624,048

PROGRAM 6. PROGRAM SUPPORT

SUSAN DALE, MANAGER

PROGRAM MISSION

The mission of the Program Support Program is to provide personnel and administrative support for programs which are primarily funded with non-City monies. Significant programs supported are the Health Services Unit, the Housing Unit, and the Area Agency on Aging. The Health Unit provides a variety of health screening and education programs. The Housing Unit assists and educates the elderly on housing issues. The Area Agency on Aging is the planning and monitoring unit of the Commission.

PROGRAM OBJECTIVES

1. To increase the number of participants in health screening programs (Bright Eyes, sound screen, blood pressure, dental, and Brown Bag Pharmacy). *For FY88*, to recruit and to train additional volunteers for screening programs.
2. To inform elderly of housing related rights, to investigate and report on alternative housing programs, and to increase awareness of long term care options. *For FY88*, to conduct public information campaign on elder housing issues.

3. To plan for, to better coordinate, and to monitor delivery of neighborhood based services. *For FY88*, to increase the monitoring capability of neighborhood based programs.
4. *For FY88*, to expand health education program to include alcohol awareness and hearing impairment.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|---|---|
| 1. Health screening program participants. | 1. 6,600 |
| 2. a) Housing rights.
b) Neighborhood housing information.
c) Long term care options. | 2. a) 7,800 inquiries.
b) 120 meetings.
c) 600 inquiries. |
| 3. Neighborhood based programs. | 3. 90 monitored. |
| 4. Health education session. | 4. 900 participants. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #06. PROGRAM SUPPORT

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				113,857	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				113,857	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				250	
0280. Transport of Persons				4,400	
0290. Misc Contractual Svcs				14,700	
Total Contractual Services				19,350	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				1,500	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				1,500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				4,800	
Total Current Chgs & Oblig				4,800	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				1,250	
Total Equipment				1,250	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				140,757	

PROGRAM PERSONNEL

PROGRAM #06. PROGRAM SUPPORT

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
D OMB PROG		1.00	1.00	20,820					1.00	20,820
ADMIN ASST		1.00	1.00	23,050					1.00	23,050
ADMIN AIDE		1.00	1.00	4,320					1.00	4,320
SECRETARY		1.00	1.00	15,690					1.00	15,690
SPEC ASST		2.00	2.00	36,930	1.00	16,930			1.00	20,000
HSG ADVOC		1.00	1.00	15,540	1.00	15,540				
DI-HSG&INF		1.00	1.00	22,600	1.00	22,600				
DEP COMM			1.00	32,000					1.00	32,000
TOTAL		8.00	9.00	170,950	3.00	55,070			6.00	115,880

PLUS: DIFFERENTIAL PAYMENTS
 COLLECTIVE BARGAINING
 OTHER

MINUS: SALARY SAVINGS 2,023

TOTAL FY 88 REQUEST 6.00 113,857

PROGRAM 7. OFFICE SYSTEMS

JACKIE COOPER, MANAGER

PROGRAM MISSION

The mission of the Office Systems Program is to provide support services in the area of word processing and secretarial assistance; to provide screening and referral of clients (walk-in and call-in); to provide the Department with the necessary telecommunications, supplies, and equipment to operate its programs.

PROGRAM OBJECTIVES

1. To develop and to provide a word processing training program for secretarial staff. *For FY88*, to have all secretarial staff trained in basic word processing techniques.
2. To assist walk-in and call-in clients via screening in reception area. *For FY88*, to expand and update resource material necessary for client processing in reception area.

3. To provide adequate supplies, equipment and furniture for staff. *For FY88*, to develop and install accurate inventory and supply usage system.
4. To develop and provide efficient telecommunications system. *For FY88*, to install new and updated telephone system.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|---------------------------------------|----------------------------|
| 1. Training sessions. | 1. 6 |
| 2. Reception area service. | 2. 20,800 served. |
| 3. Inventory and supply usage system. | 3. Implemented by 7/31/87. |
| 4. Telephone system. | 4. Installed by 1/31/88. |

PROGRAM HISTORY BY OBJECT CODE

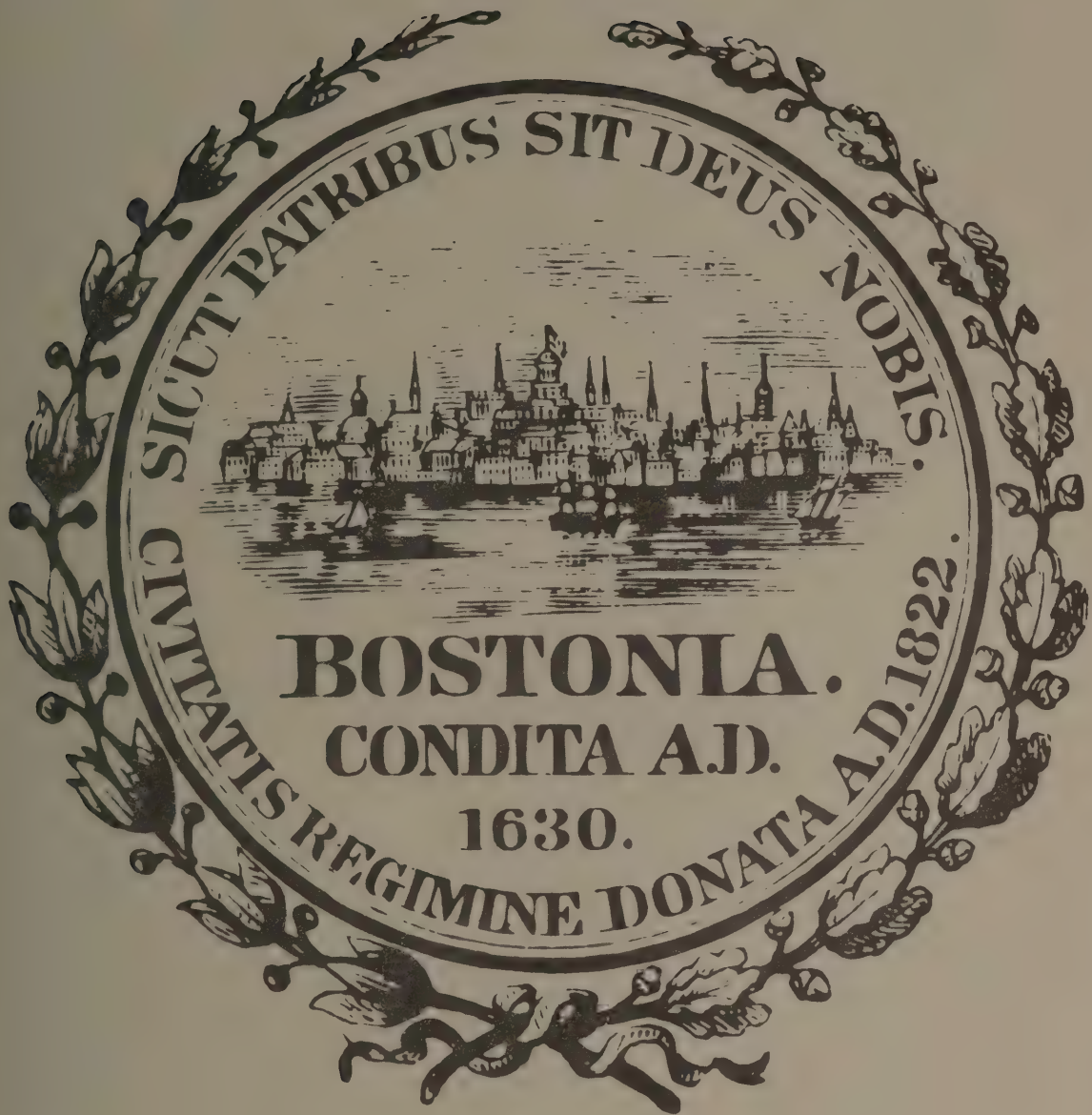
PROGRAM #07. OFFICE SYSTEMS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				119,253	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				119,253	
CONTRACTUAL SERVICES					
0210. Communications				56,100	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				5,700	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				33,000	
Total Contractual Services				94,800	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				44,400	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				2,010	
Total Supplies & Materials				46,410	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				2,870	
0590. Misc Equipment				0	
Total Equipment				2,870	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				263,333	

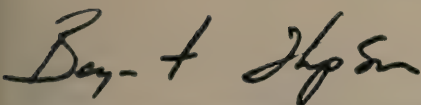
PROGRAM PERSONNEL

PROGRAM #07. OFFICE SYSTEMS

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
DA EN SPEC			1.00	13,000					1.00	13,000
SPEC ASST		1.00	1.00	12,700					1.00	12,700
INTAKE SPC		1.00	1.00	16,930					1.00	16,930
SYS ADMIN		1.00	1.00	20,480					1.00	20,480
OF MGR		1.00	1.00	23,320					1.00	23,320
DEP COMM		1.00	1.00	34,840					1.00	34,840
TOTAL		5.00	6.00	121,270					6.00	121,270
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										
OTHER										
MINUS: SALARY SAVINGS										
										2,017
TOTAL FY 88 REQUEST										6.00
										119,253



ELECTION DEPARTMENT



BENJAMIN THOMPSON, DEPARTMENT HEAD

ACCOUNT # 011-121-0000

DEPARTMENT MISSION

The Election Department is responsible for the conduct of all municipal, State and Federal elections within the City of Boston, including the registration of voters and the annual listing of Boston residents aged seventeen and over, maintenance of voting machines, organization and conduct of voting activity, tabulation and certification of election results, and related activities.

DESCRIPTION OF SERVICES

The Election Department provides for voter registration, arrangement for and

operation of polling places, certification of nomination papers and referendum petitions, tabulation and certification of election results, operation of a public service counter within Boston City Hall, and provision of mailings to residents on voter registration and election day polling activities.

DEPARTMENT BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
Election	48	2,249,990
Listing Board	0	450,000
Total Department	48	\$2,699,990

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	1,106,662	660,511	1,200,700	1,065,745	-134,955
0110. Emergency Employees	565,204	594,736	732,000	825,925	93,925
0120. Overtime	132,257	335,263	126,000	241,190	115,190
0160. Unemployment Comp	107,798	31,809	148,000	70,000	-78,000
0170. Workmen's Comp	11,374	13,878	23,000	37,000	14,000
Total Personal Services	1,923,295	1,636,197	2,229,700	2,239,860	10,160
CONTRACTUAL SERVICES					
0210. Communications	49,387	56,170	105,850	95,670	-10,180
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	1,382	2,430	4,500	500	-4,000
0280. Transport of Persons	274	0	0	0	0
0290. Misc Contractual Svcs	53,600	232,163	157,850	221,420	63,570
Total Contractual Services	104,643	290,763	268,200	317,590	49,390
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	4,160	7,451	5,400	4,500	-900
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	28,670	141,743	60,000	64,440	4,440
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	2,387	6,410	20,455	28,350	7,895
Total Supplies & Materials	35,217	155,604	85,855	97,290	11,435
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	28,854	26,154	34,400	37,750	3,350
Total Current Chgs & Oblig	28,854	26,154	34,400	37,750	3,350
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	115	725	5,000	5,000	0
0590. Misc Equipment	10,617	0	15,000	2,500	-12,500
Total Equipment	10,732	725	20,000	7,500	-12,500
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	2,102,741	2,109,443	2,638,155	2,699,990	61,835

ELECTION DIVISION

BENJAMIN THOMPSON, DIVISION HEAD

ACCOUNT # 011-121-0121

DIVISION MISSION

The Election Division provides information to the public through its service counter in City Hall and through mailings to residents regarding the registration and voting process. It also provides the services necessary to actually carry out and complete the City, State and Federal elections.

DESCRIPTION OF SERVICES

The Election Division is responsible for voter registration, voting machine maintenance, ballot preparation, obtaining and

preparing polling places for use, the conduct of election activities and the supervision of voting activity, the certification of nomination papers and referendum petitions, and the tabulation and certification of election results.

DIVISION BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	16	617,332
2. Voting Machines	7	223,819
3. Voter Registration	25	761,118
4. Mandated Voting Activities	0	647,721
Total Division	48	\$2,249,990

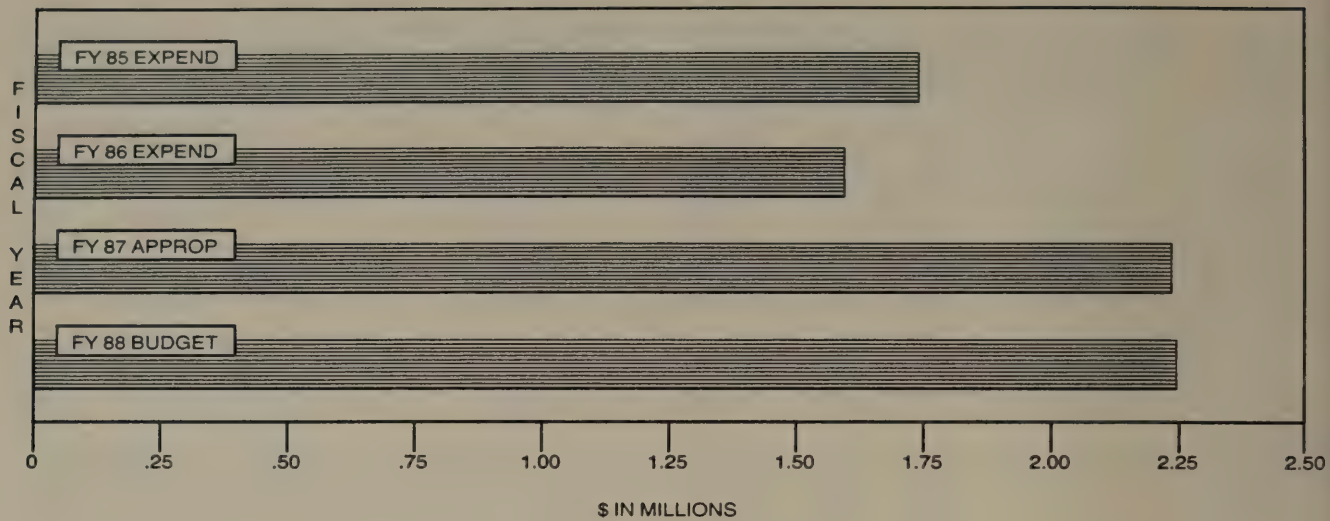
DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	1,103,193	660,511	1,200,700	1,065,745	-134,955
0110. Emergency Employees	220,199	231,271	342,000	380,725	38,725
0120. Overtime	132,257	335,263	126,000	241,190	115,190
0160. Unemployment Comp	103,136	31,809	148,000	70,000	-78,000
0170. Workmen's Comp	11,374	13,878	23,000	37,000	14,000
Total Personal Services	1,570,159	1,272,732	1,839,700	1,794,660	-45,040
CONTRACTUAL SERVICES					
0210. Communications	49,387	56,170	105,850	95,670	-10,180
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	1,382	2,430	4,500	500	-4,000
0280. Transport of Persons	274	0	0	0	0
0290. Misc Contractual Svcs	53,600	192,124	157,850	221,420	63,570
Total Contractual Services	104,643	250,724	268,200	317,590	49,390
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	4,160	7,451	5,400	4,500	-900
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	20,682	32,214	50,000	61,990	11,990
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	2,387	6,410	20,455	26,000	5,545
Total Supplies & Materials	27,229	46,075	75,855	92,490	16,635
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	28,854	26,154	34,400	37,750	3,350
Total Current Chgs & Oblig	28,854	26,154	34,400	37,750	3,350
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	115	725	5,000	5,000	0
0590. Misc Equipment	10,617	0	15,000	2,500	-12,500
Total Equipment	10,732	725	20,000	7,500	-12,500
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	1,741,617	1,596,410	2,238,155	2,249,990	11,835

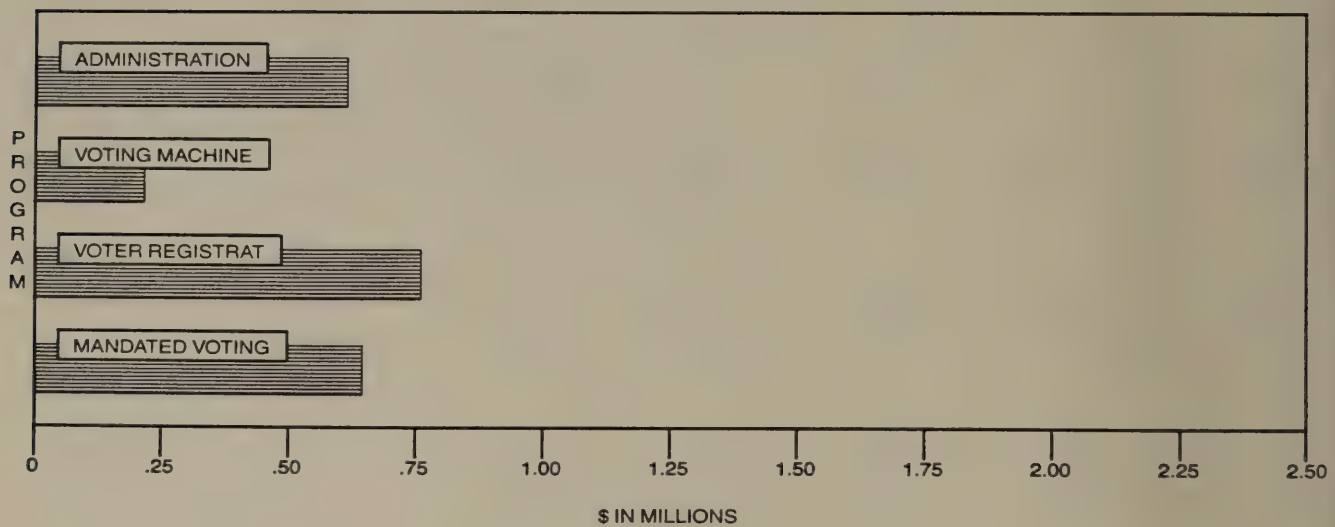
DIVISION PERSONNEL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
CHAIRMAN		1.00	1.00	35,134					1.00	35,134	
MBR ELEC B		3.00	3.00	85,326					3.00	85,326	
EX SC ELEC	MM7	1.00	1.00	32,729					1.00	32,729	
HD A RG VT	MM6	1.00	1.00	29,581					1.00	29,581	
SADAST(EL)	MM6	1.00	1.00	29,581					1.00	29,581	
SPV ELCTNS	MM6	1.00	1.00	29,581					1.00	29,581	
ADMIN ASST	MM5	2.00	4.00	92,795					4.00	92,795	
AST EX SEC	MM3	1.00	1.00	19,124					1.00	19,124	
SR PSNL OF	MM3	2.00	2.00	43,033					2.00	43,033	
C VIG MCS	R16	1.00	1.00	24,798					1.00	24,798	
ASC VM CS	R14	2.00	2.00	44,090					2.00	44,090	
P A RG VOT	R13	2.00	2.00	41,579					2.00	41,579	
AST RV&BBR	R11	1.00	1.00	19,598					1.00	19,598	
HD ACCT CL	R11	1.00	1.00	19,598					1.00	19,598	
SR A RG VT	R11	6.00	6.00	117,586					6.00	117,586	
VT MC CUST	R11	4.00	4.00	72,700					4.00	72,700	
AST RG VTR	R10	12.00	15.00	249,655					15.00	249,655	
PRIN CLERK	R8	1.00	1.00	17,422					1.00	17,422	
TOTAL		43.00	48.00	1,003,910					48.00	1,003,910	
PLUS: DIFFERENTIAL PAYMENTS											
COLLECTIVE BARGAINING										26,504	
OTHER										53,000	
MINUS: SALARY SAVINGS										17,669	
TOTAL FY 88 REQUEST										48.00	1,065,745

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 VOTING MACHINES	PROGRAM 3 VOTER REGISTRAT	PROGRAM 4 MANDATED VOTING	TOTAL
PERSONAL SERVICES					
0100. Permanent Employees	456,862	143,774	465,109	0	1,065,745
0110. Emergency Employees	15,000	0	70,000	295,725	380,725
0120. Overtime	43,490	35,915	68,839	92,946	241,190
0160. Unemployment Comp	0	0	70,000	0	70,000
0170. Workmen's Comp	0	0	37,000	0	37,000
Total Personal Services	515,352	179,689	710,948	388,671	1,794,660
CONTRACTUAL SERVICES					
0210. Communications	31,000	1,000	0	63,670	95,670
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	500	0	0	0	500
0280. Transport of Persons	0	0	0	0	0
0290. Misc Contractual Svcs	35,000	12,180	24,240	150,000	221,420
Total Contractual Services	66,500	13,180	24,240	213,670	317,590
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	720	3,780	0	0	4,500
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	21,360	3,000	22,000	15,630	61,990
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	1,500	24,000	0	500	26,000
Total Supplies & Materials	23,580	30,780	22,000	16,130	92,490
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	7,000	0	1,500	29,250	37,750
Total Current Chgs & Oblig	7,000	0	1,500	29,250	37,750
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	2,400	170	2,430	0	5,000
0590. Misc Equipment	2,500	0	0	0	2,500
Total Equipment	4,900	170	2,430	0	7,500
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	617,332	223,819	761,118	647,721	2,249,990

PROGRAM 1. ADMINISTRATION

BENJAMIN THOMPSON, MANAGER

PROGRAM MISSION

The Administration Program provides overall departmental management for the Election Division, and provides administrative support services necessary for the Department's functioning and for the Listing Board of the City of Boston.

PROGRAM OBJECTIVES

1. To train and maintain all pertinent staff in MIS and word processing functions. *For FY88*, to add 4 terminals to the present system, in conjunction with MIS.
2. To effectively manage overtime costs. *For FY88*, to further reduce unnecessary overtime costs, with approval of all overtime requests by the Chairman of the Election Commission.
3. To coordinate the hiring of part-time personnel, as needed by the Department's Programs. *For FY88*, to reorganize staff and reporting relationships to increase efficiency.

4. To effectively organize and manage the annual listing. *For FY88*, to review all polling places for handicapped/elderly accessibility and convert as necessary.
5. *For FY88*, to evaluate the job performance of all personnel on a regular basis.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Training.	1. Completed by 1/15/88.
2. Overtime.	2. 30% reduction by 6/30/88.
3. Internal staffing study.	3. Study conducted and recommendations implemented by 3/30/88.
4. Polling places.	4. 100% accessible.
5. Formal performance evaluations for all personnel.	5. Semi-annually.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				456,862	
0110. Emergency Employees				15,000	
0120. Overtime				43,490	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				515,352	
CONTRACTUAL SERVICES					
0210. Communications				31,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				500	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				35,000	
Total Contractual Services				66,500	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				720	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				21,360	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				1,500	
Total Supplies & Materials				23,580	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				7,000	
Total Current Chgs & Oblig				7,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				2,400	
0590. Misc Equipment				2,500	
Total Equipment				4,900	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				617,332	

PROGRAM #01. ADMINISTRATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
MBR ELEC B		3.00	3.00	85,326					3.00	85,326	
CHAIRMAN		1.00	1.00	35,134					1.00	35,134	
EX SC ELEC	MM7	1.00	1.00	32,729					1.00	32,729	
SADAST(EL)	MM6	1.00	1.00	29,581					1.00	29,581	
SPV ELCTNS	MM6	1.00	1.00	29,581					1.00	29,581	
ADMIN ASST	MM5	2.00	4.00	92,795					4.00	92,795	
SR PSNL OF	MM3	2.00	2.00	43,033					2.00	43,033	
AST EX SEC	MM3	1.00	1.00	19,124					1.00	19,124	
HD ACCT CL	R11	1.00	1.00	19,598					1.00	19,598	
PRIN CLERK	R8	1.00	1.00	17,422					1.00	17,422	
TOTAL		14.00	16.00	404,323					16.00	404,323	
PLUS: DIFFERENTIAL PAYMENTS											
COLLECTIVE BARGAINING										8,516	
OTHER										49,700	
MINUS: SALARY SAVINGS											
										5,677	
TOTAL FY 88 REQUEST										16.00	456,862

PROGRAM 2. VOTING MACHINES

BENJAMIN THOMPSON, MANAGER

PROGRAM MISSION

The Voting Machines Program's mission is to assure the availability, correct and reliable functioning of the City's inventory of over 1,500 voting machines. The Program also establishes working relationships with individuals and organizations involved in voting machine related activities.

PROGRAM OBJECTIVES

1. To maintain and repair the City's voting machines as needed. *For FY88*, to increase preventive maintenance on the voting machines.
2. To prepare voting machines for upcoming elections.
3. To adequately train staff in the maintenance and operation of voting machines. *For FY88*, to perform needed maintenance on machines after use in the 1987 elections.

4. *For FY88*, to investigate, in conjunction with other appropriate departments, the use of modern voting machines.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|---|---|
| 1. Time to complete cleaning, oiling, resetting, checking, etc. | 1. 3-4 months to complete (FY87: 4-5 months to complete). |
| 2. Voting machine preparation. | 2. Completed by 5/88. |
| 3. Voting machine maintenance. | 3. Completed by 3/15/88. |
| 4. Study of voting machines. | 4. Completed by 2/1/88. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. VOTING MACHINES

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				143,774	
0110. Emergency Employees				0	
0120. Overtime				35,915	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				179,689	
CONTRACTUAL SERVICES					
0210. Communications				1,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				12,180	
Total Contractual Services				13,180	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				3,780	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				3,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				24,000	
Total Supplies & Materials				30,780	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				170	
0590. Misc Equipment				0	
Total Equipment				170	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				223,819	

PROGRAM PERSONNEL

PROGRAM #02. VOTING MACHINES

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
C VIG M CS	R16	1.00	1.00	24,798						1.00	24,798
AS C VM CS	R14	2.00	2.00	44,090						2.00	44,090
VT MC CUST	R11	4.00	4.00	72,700						4.00	72,700
TOTAL		7.00	7.00	141,588						7.00	141,588
PLUS: DIFFERENTIAL PAYMENTS											
											4,248
											770
											2,832
MINUS: SALARY SAVINGS											
										7.00	143,774
TOTAL FY 88 REQUEST											

PROGRAM 3. VOTER REGISTRATION

BENJAMIN THOMPSON, MANAGER

PROGRAM MISSION

The Voter Registration Program's mission is the registration for voting of all eligible citizens, the maintenance of accurate and up-to-date lists of registered voters, the keeping of a master list of eligible Boston residents, and the provision of information to voters on the registration and voting processes.

PROGRAM OBJECTIVES

1. To increase the ease with which eligible Boston residents can register to vote. *For FY88*, to conduct special "outreach" voter registration sessions.
2. To monitor the proportion of eligible residents who are registered to vote.
3. *For FY88*, to prepare for the 1988 Presidential

primary elections and to schedule major activities to be completed prior to the Presidential primary.

4. *For FY88*, to provide postal notices, as needed, for re-districting, changes of polling places, verification of new registrations, ineffective registrations, or removal for failure to vote.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE	
1. Outreach sessions.	1. Completed by 10/31/87.
2. Proportion of residents registered.	2. To be determined by 1/1/88.
3. Schedule of major activities.	3. Developed by 7/30/87.
4. Mailing topics.	4. 2 per year.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. VOTER REGISTRATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				465,109	
0110. Emergency Employees				70,000	
0120. Overtime				68,839	
0160. Unemployment Comp				70,000	
0170. Workmen's Comp				37,000	
Total Personal Services				710,948	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				24,240	
Total Contractual Services				24,240	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				22,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				22,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				1,500	
Total Current Chgs & Oblig				1,500	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				2,430	
0590. Misc Equipment				0	
Total Equipment				2,430	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				761,118	

PROGRAM PERSONNEL
PROGRAM #03. VOTER REGISTRATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
HD A RG VT	MM6	1.00	1.00	29,581					1.00	29,581
P A RG VOT	R13	2.00	2.00	41,579					2.00	41,579
AST RV&BBR	R11	1.00	1.00	19,598					1.00	19,598
SR A RG VT	R11	6.00	6.00	117,586					6.00	117,586
AST RG VTR	R10	12.00	15.00	249,655					15.00	249,655
TOTAL		22.00	25.00	457,999					25.00	457,999
</										

PROGRAM 4. MANDATED VOTING ACTIVITY

BENJAMIN THOMPSON, MANAGER

PROGRAM MISSION

The mission of the Mandated Voting Activity Program is to provide polling facilities, staff the polls, provide supervision of polling activities, and provide for the tabulation of results.

PROGRAM OBJECTIVES

1. To provide a cadre of trained election officers and workers for polling place operations.
2. To provide for polling place facilities and related services.
3. For FY88, to ensure that all polling places used are handicapped accessible.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|--|-----------------------------|
| 1. Election officers and workers training. | 1. Completed by 7/30/87. |
| 2. Arrangement for facilities. | 2. Completed by 10/1/87. |
| 3. a) Polling places not yet handicapped accessible. | 3. a) Identified by 7/1/87. |
| b) Plans to make sites handicapped accessible. | b) Developed by 9/1/87. |
| c) Polling sites made handicapped accessible. | c) Completed by 10/31/87. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #04. MANDATED VOTING ACTIVITY

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				0	
0110. Emergency Employees				295,725	
0120. Overtime				92,946	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				388,671	
CONTRACTUAL SERVICES					
0210. Communications				63,670	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				150,000	
Total Contractual Services				213,670	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				15,630	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				500	
Total Supplies & Materials				16,130	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				29,250	
Total Current Chgs & Oblig				29,250	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				647,721	

LISTING BOARD

BENJAMIN THOMPSON, DIVISION HEAD

ACCOUNT # 011-121-0128

DIVISION MISSION

The Listing Board's mission is to produce, on an annual basis, a listing of all residents of the City of Boston who are age seventeen years or older.

DESCRIPTION OF SERVICES

Following production of the annual list-

ing, the Listing Board makes the list available for elections and jury duty purposes.

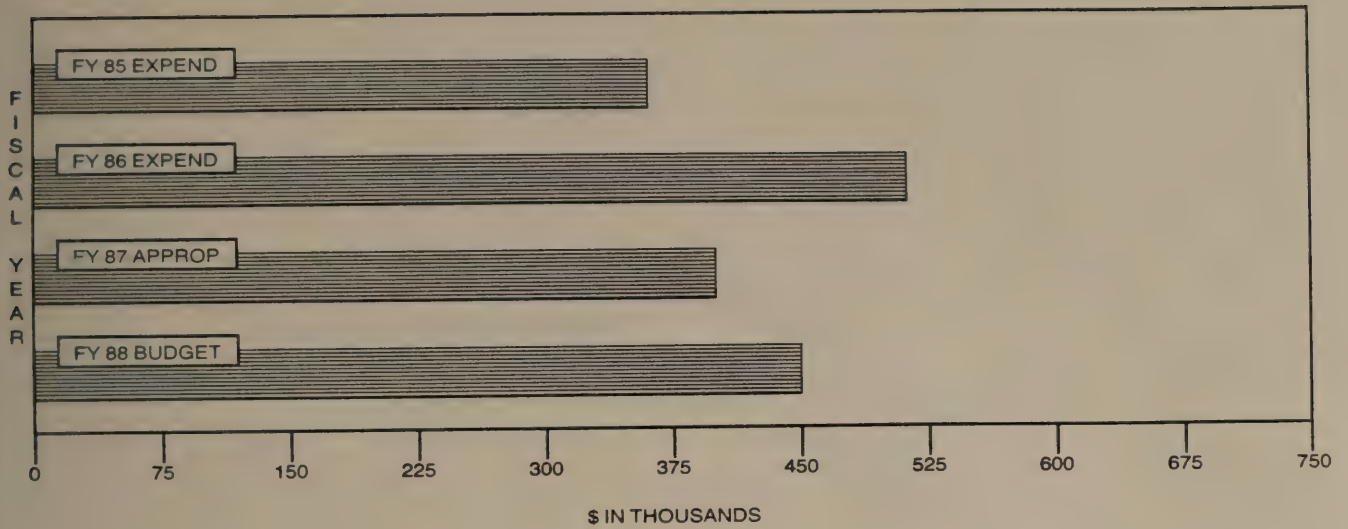
DIVISION BUDGET

	FY 88 RECOMMENDED BUDGET	
	<u>FUNDED QUOTA</u>	<u>TOTAL DOLLARS</u>
Total Division	0	\$450,000

DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	3,469	0	0	0	0
0110. Emergency Employees	345,005	363,465	390,000	445,200	55,200
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	4,662	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	353,136	363,465	390,000	445,200	55,200
CONTRACTUAL SERVICES					
0210. Communications	0	0	0	0	0
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	0	0
0280. Transport of Persons	0	0	0	0	0
0290. Misc Contractual Svcs	0	40,039	0	0	0
Total Contractual Services	0	40,039	0	0	0
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	7,988	109,529	10,000	2,450	-7,550
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	2,350	2,350
Total Supplies & Materials	7,988	109,529	10,000	4,800	-5,200
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0
0590. Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	361,124	513,033	400,000	450,000	50,000

HISTORICAL EXPENDITURES



PROGRAM 1. ANNUAL LISTING

BENJAMIN THOMPSON, MANAGER

PROGRAM MISSION

The Annual Listing Program provides for the conduct of an annual listing of all citizens over the age of seventeen years who reside in the City of Boston.

PROGRAM OBJECTIVES

1. To prepare and produce the annual listing. *For FY88*, to develop a strategic plan for producing the annual listing in a more efficient and more organized fashion.
2. *For FY88*, to obtain authorization to use lists of the Boston Housing Authority, University hous-

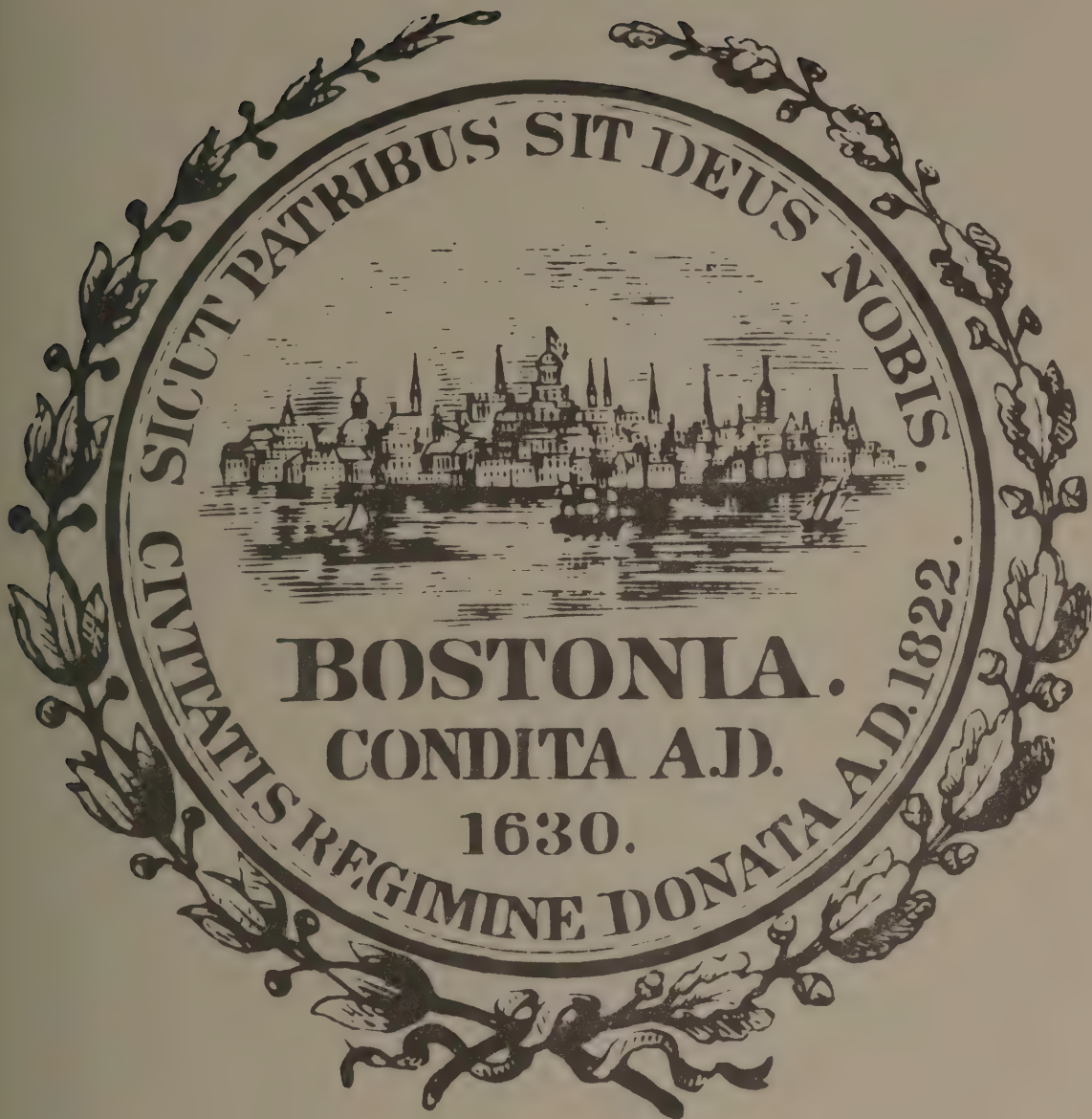
ing offices, and property management companies for multiple dwellings, instead of the use of door-to-door surveys.

PROGRAM CRITERIA

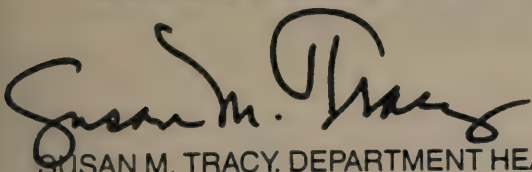
FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|--------------------|-------------------------|
| 1. Strategic plan. | 1. Produced by 8/15/87. |
| 2. Authorizations. | 2. Obtained by 1/1/88. |

**EMERGENCY
SHELTER**



EMERGENCY SHELTER COMMISSION



SUSAN M. TRACY, DEPARTMENT HEAD

ACCOUNT # 011-406-0406

DEPARTMENT MISSION

The Emergency Shelter Commission has a mandate to be a convenor of the shelter providers and a researcher of issues relating to the homeless. Specific goals include putting together brochures and workshops concerning the property disposition process, zoning process and related areas. The Commission also works closely with and acts as a liaison between City, State, and Federal agencies to respond to the needs of the homeless.

DESCRIPTION OF SERVICES

The Commission provides placement services to those in need of emergency

shelter. The Commission provides referral services about the places and programs where meals are served, clothes are distributed, etc. The Commission conducts research projects and provides upon request statistical information concerning the homeless. It also publishes this information in annual and semi-annual reports.

DEPARTMENT BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Housing Initiatives.	2.5	81,299
2. Placement Assistance.	1.5	52,014
Total Department	4.0	\$133,313

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	0	61,882	83,925	92,313	8,388
0110. Emergency Employees	0	319	7,000	7,000	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	0	62,201	90,925	99,313	8,388
CONTRACTUAL SERVICES					
0210. Communications	0	4,969	6,000	6,500	500
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	1,300	1,300	0
0280. Transport of Persons	0	291	1,000	3,000	2,000
0290. Misc Contractual Svcs	0	8,683	14,500	14,500	0
Total Contractual Services	0	13,943	22,800	25,300	2,500
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	0	2,900	4,700	6,000	1,300
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	300	400	100
Total Supplies & Materials	0	2,900	5,000	6,400	1,400
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	0	0	0	300	300
Total Current Chgs & Oblig	0	0	0	300	300
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	900	300	1,500	1,200
0590. Misc Equipment	0	500	500	500	0
Total Equipment	0	1,400	800	2,000	1,200
OTHER					
0600. Special Appropriation	75,117	1,953	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	75,117	1,953	0	0	0
GRAND TOTAL	75,117	82,397	119,525	133,313	13,788

DEPARTMENT PERSONNEL

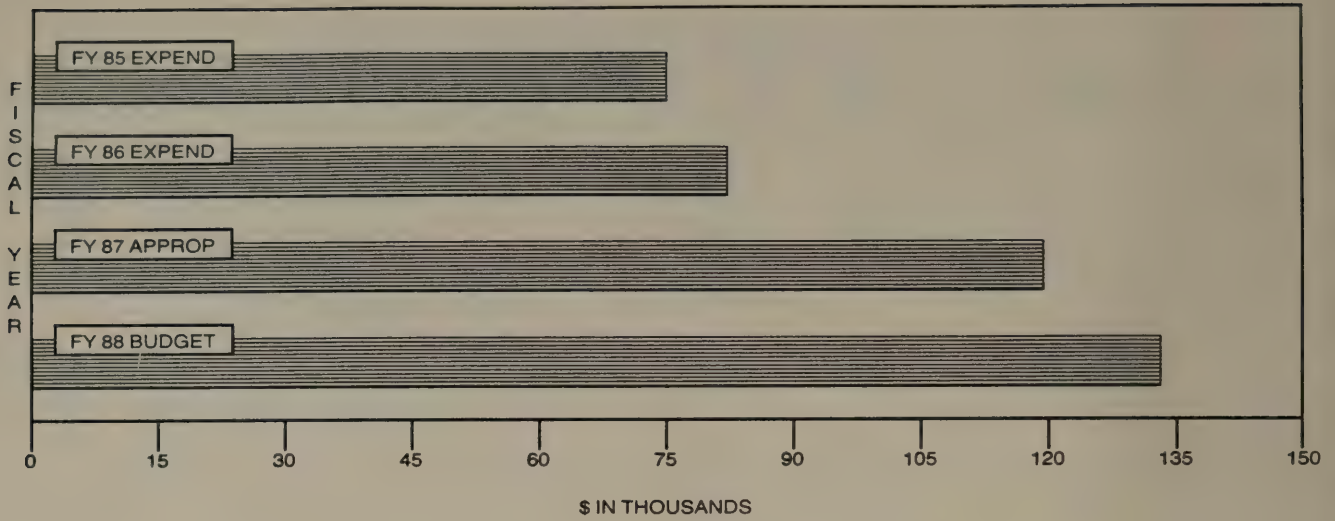
POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
EXEC DIR		1.00	1.00	36,714					1.00	36,714
HD AD CLK		1.00	1.00	17,086					1.00	17,086
RESCH ASST		1.00	1.00	19,256			1.00	19,257	2.00	38,513
TOTAL		3.00	3.00	73,056			1.00	19,257	4.00	92,313

PLUS: DIFFERENTIAL PAYMENTS
 COLLECTIVE BARGAINING
 OTHER

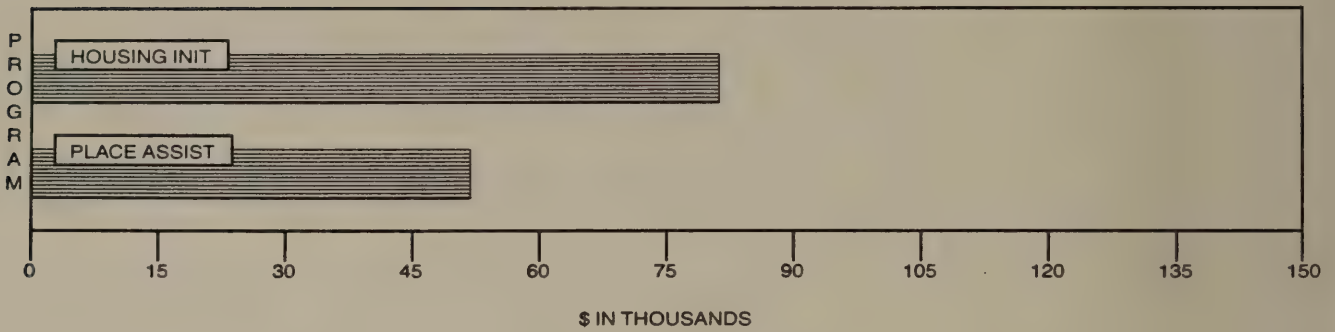
MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST	4.00	92,313
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HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 HOUSING INITIATIVES	PROGRAM 2 PLACEMENT ASSISTANCE	TOTAL
PERSONAL SERVICES			
0100. Permanent Employees	54,699	37,614	92,313
0110. Emergency Employees	7,000	0	7,000
0120. Overtime	0	0	0
0160. Unemployment Comp	0	0	0
0170. Workmen's Comp	0	0	0
Total Personal Services	61,699	37,614	99,313
CONTRACTUAL SERVICES			
0210. Communications	2,500	4,000	6,500
0220. Light, Heat & Power	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	0	1,300	1,300
0280. Transport of Persons	2,000	1,000	3,000
0290. Misc Contractual Svcs	11,000	3,500	14,500
Total Contractual Services	15,500	9,800	25,300
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	2,000	4,000	6,000
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	200	200	400
Total Supplies & Materials	2,200	4,200	6,400
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	300	0	300
Total Current Chgs & Oblig	300	0	300
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	1,500	0	1,500
0590. Misc Equipment	100	400	500
Total Equipment	1,600	400	2,000
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	0	0	0
GRAND TOTAL	81,299	52,014	133,313

PROGRAM 1. HOUSING INITIATIVES

SUSAN M. TRACY, MANAGER

PROGRAM MISSION

The goal of the Housing Initiatives Program is to provide transitional housing or shelter, employment training, health and psychological services, and moral support to homeless women and their children. Ultimately, this program helps these people to become self-sufficient.

PROGRAM OBJECTIVES

1. To establish a transitional housing structure. *For FY88*, to work with the administrators of the Tree of Life facility and to ensure that its capacity is fully utilized.
2. *For FY88*, to develop statistics on homeless people seeking shelter.

3. *For FY88*, to reduce the number of homeless women and children on the streets by establishing and supporting transitional residences.

PROGRAM CRITERIA

- | | FY 88 PROMISED
LEVEL OF SERVICE |
|--------------------------|---|
| 1. 100 units of housing. | 1. Established and occupied by 5/88 (FY87: begin construction. Currently 72 families served). |
| 2. a) Statistics. | 2. a) Census data collected by 1/88. |
| b) Research. | b) Street survey by 1/88. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. HOUSING INITIATIVES

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				54,699	
0110. Emergency Employees				7,000	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				61,699	
CONTRACTUAL SERVICES					
0210. Communications				2,500	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				2,000	
0290. Misc Contractual Svcs				11,000	
Total Contractual Services				15,500	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				2,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				200	
Total Supplies & Materials				2,200	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				300	
Total Current Chgs & Oblig				300	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				1,500	
0590. Misc Equipment				100	
Total Equipment				1,600	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				81,299	

PROGRAM PERSONNEL
PROGRAM #01. HOUSING INITIATIVE

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
HD AD CLK		1.00	1.00	17,086					1.00	17,086
RESCH ASST		1.00	1.00	19,256					1.00	19,256
EXEC DIR		0.50	0.50	18,357					0.50	18,357
TOTAL		2.50	2.50	54,699					2.50	54,699
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										
OTHER										
MINUS: SALARY SAVINGS										
TOTAL FY 88 REQUEST									2.50	54,699

PROGRAM 2. PLACEMENT ASSISTANCE

SUSAN M. TRACY, MANAGER

PROGRAM MISSION

The Placement Assistance Program provides assistance to those seeking shelter in the City of Boston and offers referrals to services for the homeless. This program works with City agencies to find and evaluate City-owned property to determine its feasibility as sites for homeless shelters.

PROGRAM OBJECTIVES

1. To compile, develop and issue statistical information on homeless people in the City of Boston. *For FY88, to develop greater accuracy and more thoroughly evaluate the number of homeless people in Boston.*
2. To provide homeless people with information and referral services to public and private shelters.

For FY88, to update information and referral services.

3. To coordinate financial support from State, Federal and private agencies. *For FY88, to increase funding from these sources.*

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Evaluation report.	1. "Making Room" report semi-annually.
2. Referrals to shelters.	2. 500.
3. Advocacy funding meetings and lobbying activities.	3. 15 meetings held.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. PLACEMENT ASSISTANCE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				37,614	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				37,614	
CONTRACTUAL SERVICES					
0210. Communications				4,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				1,300	
0280. Transport of Persons				1,000	
0290. Misc Contractual Svcs				3,500	
Total Contractual Services				9,800	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				4,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				200	
Total Supplies & Materials				4,200	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				400	
Total Equipment				400	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				52,014	

PROGRAM PERSONNEL

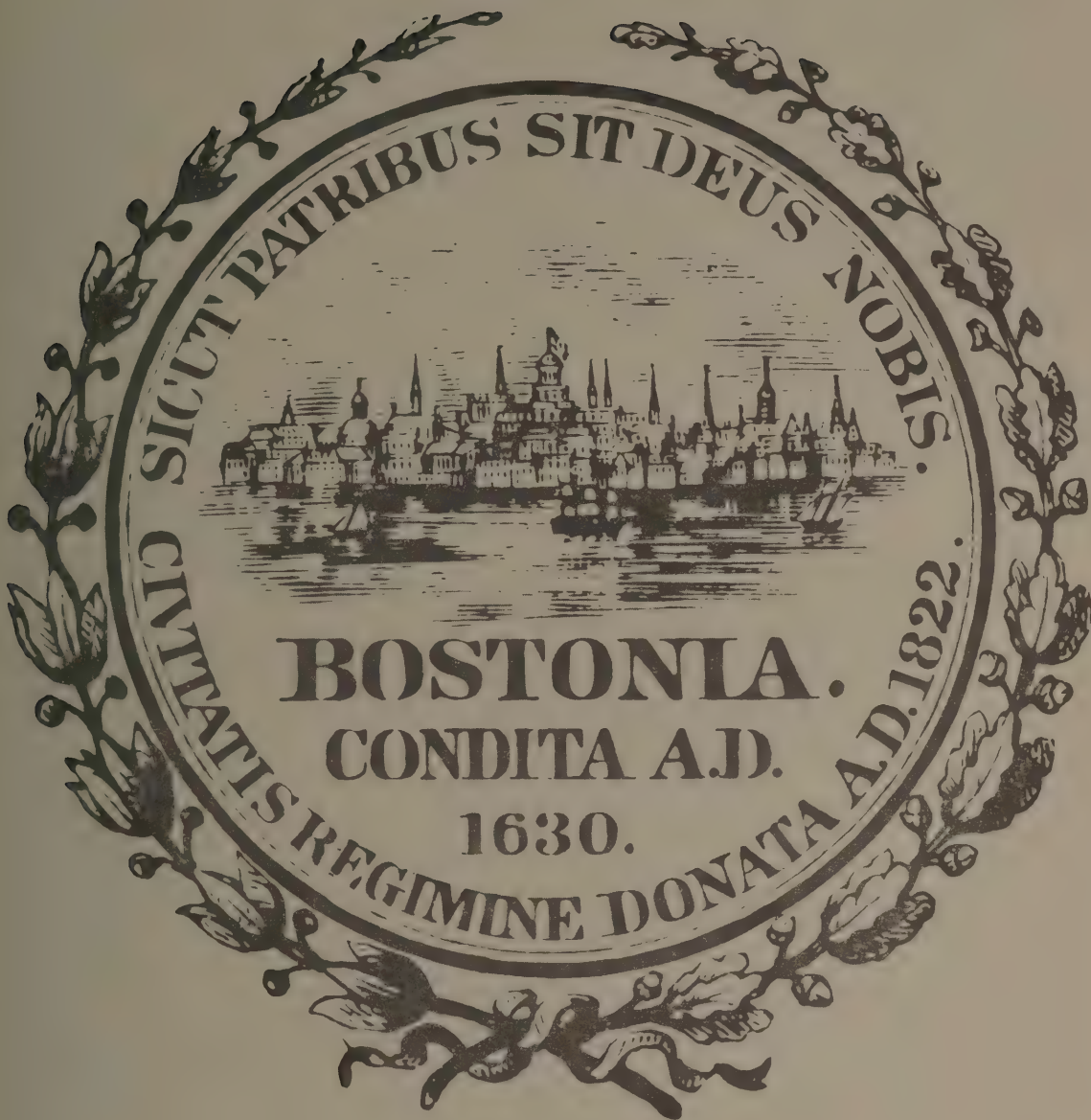
PROGRAM #02. PLACEMENT ASSISTANCE

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
RESCH ASST							1.00	19,257	1.00	19,257
EXEC DIR		0.50	0.50	18,357					0.50	18,357
TOTAL		0.50	0.50	18,357			1.00	19,257	1.50	37,614

PLUS: DIFFERENTIAL PAYMENTS
COLLECTIVE BARGAINING
OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST	<u><u>1.50</u></u>	<u><u>37,614</u></u>
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ENVIRONMENT DEPARTMENT

Lorraine M. Downey

LORRAINE DOWNEY, DEPARTMENT HEAD

ACCOUNT # 011-303-0303

DEPARTMENT MISSION

The Department's mission is to provide staff and resources to enable the following City commissions to carry out their responsibilities as required by law: Air Pollution Control Commission, Boston Art Commission, Back Bay Architectural Commission, Beacon Hill Architectural Commission, Boston Conservation Commission, and the Boston Landmarks Commission. In addition, the Department provides leadership and staff support to the Harborpark Advisory Committee and manages the City Archaeology Program.

DESCRIPTION OF SERVICES

The Environment Department administers and enforces local and State regulations concerning preservation, air and noise pollution control and conservation

and wetlands protection. The Department also provides technical and educational assistance to the public in a variety of ways, informing them whether or not their property is located in an historic district or wetland area and providing advice in such areas as building conservation and environmental permitting procedures.

DEPARTMENT BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	4.5	198,666
2. Archaeology	1.0	26,696
3. Environmental	3.0	73,600
4. Harbor	1.5	63,420
5. Preservation	6.0	169,601
Total Department	16.0	\$531,983

NOTES: The Boston Art Commission is jointly administered by the Environment Department and the Office of the Arts and Humanities.

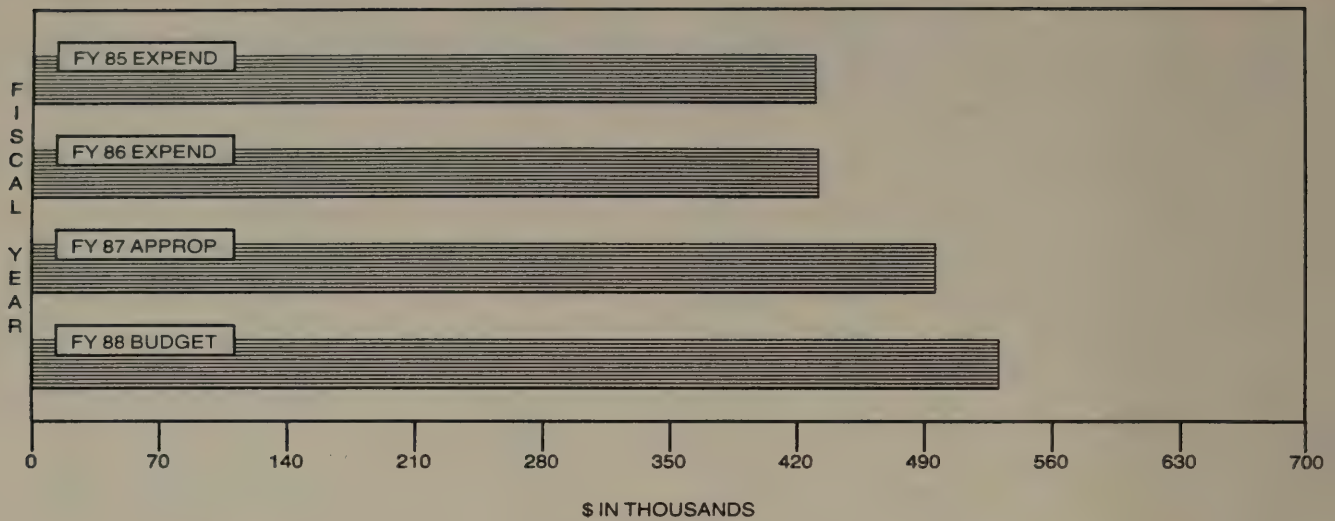
DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	314,525	322,893	394,235	409,018	14,783
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	390	6,592	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	314,915	329,485	394,235	409,018	14,783
CONTRACTUAL SERVICES					
0210. Communications	13,367	11,022	14,500	14,500	0
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	625	1,175	550
0280. Transport of Persons	334	1,104	2,000	2,590	590
0290. Misc Contractual Svcs	90,549	74,120	71,576	86,000	14,424
Total Contractual Services	104,250	86,246	88,701	104,265	15,564
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	8,744	8,844	9,000	10,200	1,200
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	1,400	1,173	2,000	2,000	0
Total Supplies & Materials	10,144	10,017	11,000	12,200	1,200
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	1,791	3,150	2,000	3,500	1,500
Total Current Chgs & Oblig	1,791	3,150	2,000	3,500	1,500
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	461	2,792	0	2,000	2,000
0590. Misc Equipment	0	91	1,000	1,000	0
Total Equipment	461	2,883	1,000	3,000	2,000
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	431,561	431,781	496,936	531,983	35,047

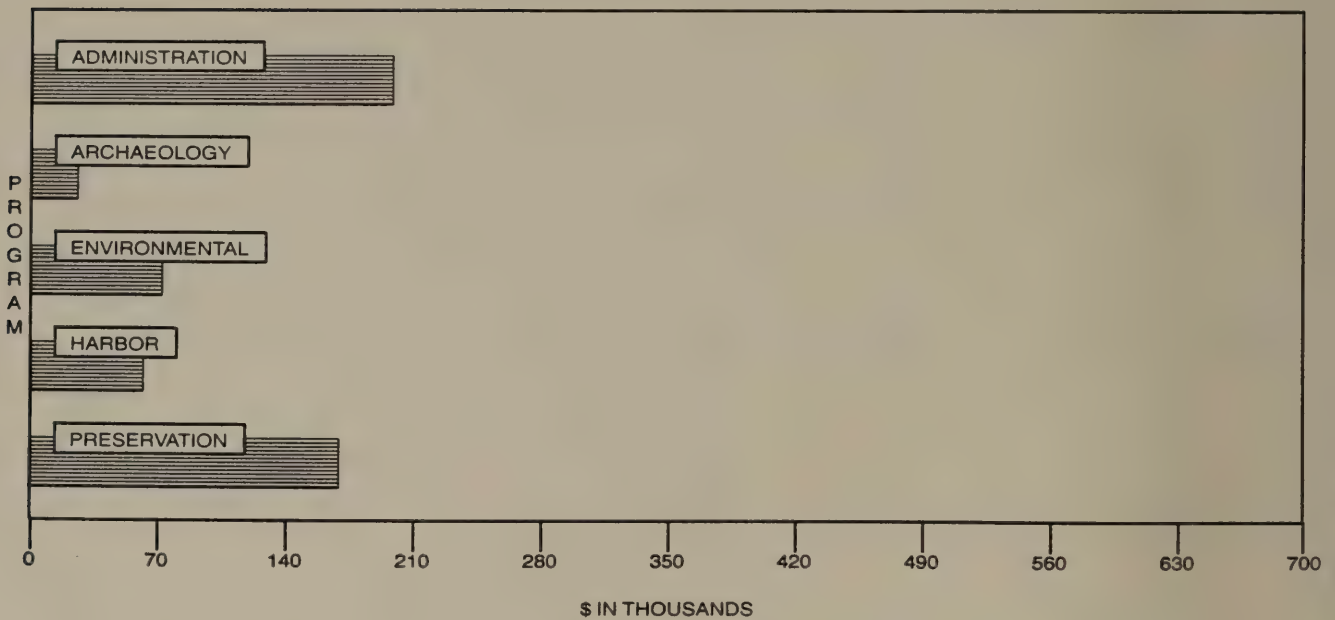
DEPARTMENT PERSONNEL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADMIN ASST		1.00	1.00	21,680					1.00	21,680
ARCHAEOL			1.00	26,196					1.00	26,196
ASST DIR		1.00	1.00	22,571					1.00	22,571
ASST SU DI		1.00	1.00	20,246					1.00	20,246
DIR HIST D		1.00	1.00	28,865					1.00	28,865
DIRECTOR		1.00	1.00	37,786					1.00	37,786
EXEC DIR		2.00	2.00	62,106					2.00	62,106
EXEC SECY		3.00	3.00	63,562					3.00	63,562
ORD ENF AS		1.00	1.00	19,182					1.00	19,182
SECRETARY		1.00	1.00	16,344					1.00	16,344
SR AD ASST		1.00	1.00	27,613					1.00	27,613
SURV DIR		1.00	1.00	26,340					1.00	26,340
W RES ASST		1.00	1.00	28,527					1.00	28,527
TOTAL		15.00	16.00	401,018					16.00	401,018
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										
OTHER										
										8,000
MINUS: SALARY SAVINGS										
TOTAL FY 88 REQUEST										16.00 409,018

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 ARCHEOLOGY	PROGRAM 3 ENVIRONMENTAL
PERSONAL SERVICES			
0100. Permanent Employees	109,201	26,696	73,600
0110. Emergency Employees	0	0	0
0120. Overtime	0	0	0
0160. Unemployment Comp	0	0	0
0170. Workmen's Comp	0	0	0
Total Personal Services	<u>109,201</u>	<u>26,696</u>	<u>73,600</u>
CONTRACTUAL SERVICES			
0210. Communications	14,500	0	0
0220. Light, Heat & Power	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	1,175	0	0
0280. Transport of Persons	2,590	0	0
0290. Misc Contractual Svcs	<u>52,500</u>	<u>0</u>	<u>0</u>
Total Contractual Services	<u>70,765</u>	<u>0</u>	<u>0</u>
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	10,200	0	0
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	<u>2,000</u>	<u>0</u>	<u>0</u>
Total Supplies & Materials	<u>12,200</u>	<u>0</u>	<u>0</u>
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	<u>3,500</u>	<u>0</u>	<u>0</u>
Total Current Chgs & Oblig	<u>3,500</u>	<u>0</u>	<u>0</u>
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	2,000	0	0
0590. Misc Equipment	<u>1,000</u>	<u>0</u>	<u>0</u>
Total Equipment	<u>3,000</u>	<u>0</u>	<u>0</u>
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	<u>0</u>	<u>0</u>	<u>0</u>
Total Other	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL	<u><u>198,666</u></u>	<u><u>26,696</u></u>	<u><u>73,600</u></u>

PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 4 HARBOR	PROGRAM 5 PRESERVATION	TOTAL
PERSONAL SERVICES			
0100. Permanent Employees	48,420	151,101	409,018
0110. Emergency Employees	0	0	0
0120. Overtime	0	0	0
0160. Unemployment Comp	0	0	0
0170. Workmen's Comp	0	0	0
Total Personal Services	48,420	151,101	409,018
CONTRACTUAL SERVICES			
0210. Communications	0	0	14,500
0220. Light, Heat & Power	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	0	0	1,175
0280. Transport of Persons	0	0	2,590
0290. Misc Contractual Svcs	15,000	18,500	86,000
Total Contractual Services	15,000	18,500	104,265
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	0	0	10,200
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	0	0	2,000
Total Supplies & Materials	0	0	12,200
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	0	0	3,500
Total Current Chgs & Oblig	0	0	3,500
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	0	0	2,000
0590. Misc Equipment	0	0	1,000
Total Equipment	0	0	3,000
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	0	0	0
GRAND TOTAL	63,420	169,601	531,983

PROGRAM 1. ADMINISTRATION

LORRAINE DOWNEY/PAULA MIERZEJEWSKI, MANAGER

PROGRAM MISSION

The Administration Program is responsible for managing the Department's human and financial resources. This Program also develops and implements policies and special programs for the Department and the Mayor's Office.

PROGRAM OBJECTIVES

1. To improve service delivery efficiency through increased office computerization and training. *For FY88, to develop database management systems, in conjunction with M.I.S., for preservation and environmental management.*
2. To continue and expand the public phase of the "Adopt-A-Statue" program in conjunction with the Office of the Arts and Humanities.
3. To implement a tracking procedure to assess and improve the delivery of public service.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. a) Staff trained to use computer systems.	1. a) 8 (FY87: 5).
b) Databases.	b) 2 developed.
2. a) "Adopt-A-Statue" informational materials.	2. a) 1 document.
b) "Adopt-A-Statute" events.	b) 2 held (FY87: 1).
c) Contributions.	c) \$250,000 by 1/88.
d) Commitments to restore and maintain statues.	d) 10 (FY87: 2).
3. a) Service tracking procedure.	3. a) Implemented by 7/1/87.
b) Service request responses.	b) 100% within 5 days (FY87: 95%).

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				109,201	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				109,201	
CONTRACTUAL SERVICES					
0210. Communications				14,500	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				1,175	
0280. Transport of Persons				2,590	
0290. Misc Contractual Svcs				52,500	
Total Contractual Services				70,765	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				10,200	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				2,000	
Total Supplies & Materials				12,200	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				3,500	
Total Current Chgs & Oblig				3,500	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				2,000	
0590. Misc Equipment				1,000	
Total Equipment				3,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				198,666	

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SECRETARY		1.00	1.00	16,344					1.00	16,344
ADMIN ASST		1.00	1.00	21,680					1.00	21,680
SR AD ASST		1.00	1.00	27,613					1.00	27,613
ASST DIR		1.00	1.00	22,571					1.00	22,571
DIRECTOR		0.50	0.50	18,893					0.50	18,893
TOTAL		4.50	4.50	107,101					4.50	107,101

PLUS: DIFFERENTIAL PAYMENTS
 COLLECTIVE BARGAINING
 OTHER

2,100

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST

4.50

109,201

PROGRAM 2. ARCHAEOLOGY

STEVE PENDERY, MANAGER

PROGRAM MISSION

The Archaeology Program manages the archaeological resources located on public and private land in Boston. Responsibilities include producing environmental review comments, surveying and inventorying sites, managing artifact collections, and providing educational resources.

PROGRAM OBJECTIVES

1. To issue permits for archaeology projects.
2. To provide expertise for development projects affecting archaeological resources.
3. To expand the number of volunteers for laboratory and excavation work.
4. To complete excavations in conjunction with the Parks and Recreation, Public Facilities and Health and Hospitals Departments.
5. To locate and inventory dispersed artifact collections from Boston excavations.
6. To develop a comprehensive management strategy for archaeological resources in City parks and on Long Island.
7. For FY88, to create temporary City Hall exhibits on excavations of the Boston Common and Charlestown.
8. For FY88, to establish a permanent City archaeological lab and curatorial facility.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|--|---|
| 1. a) Applications. | 1. a) 6 received (FY87: 2). |
| b) Applications. | b) 6 reviewed (FY87: 2). |
| c) Permits. | c) 6 issued (FY87: 2). |
| 2. Development projects for which archaeological advice has been provided. | 2. 15. |
| 3. Volunteers. | 3. 40 recruited (FY87: 20). |
| 4. a) Franklin Park excavation. | 4. a) Completed by 7/1/87. |
| b) Boston Common excavation. | b) Completed by 10/87. |
| c) Arnold Arboretum and Long Island excavations. | c) Started by 9/1/87. |
| 5. Artifact collections. | 5. 12 inventoried by 6/88. |
| 6. Management strategy plans. | 6. 2 completed by 6/88 (Franklin Park and Boston Common). |
| 7. Exhibits. | 7. 2: Boston Common exhibit completed by 7/1/87, Charlestown exhibit completed by 6/1/88. |
| 8. Permanent City archaeological lab and curatorial facility. | 8. Established by 6/1/88. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. ARCHAEOLOGY

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				26,696	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				26,696	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				0	
Total Contractual Services				0	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				26,696	

PROGRAM PERSONNEL
PROGRAM #02. ARCHAEOLOGY

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ARCHAEOL			1.00	26,196					1.00	26,196
TOTAL			1.00	26,196					1.00	26,196

PROGRAM 3. ENVIRONMENTAL

DENISE BREITENEICHER/KEVIN KILDUFF, MANAGER

PROGRAM MISSION

The Environmental Program is responsible for ensuring that development in the City complies with State and local regulations regarding wetlands, open space, air/noise pollution and other environmental issues. Also, the Program administers the downtown parking freeze and the Wetlands Protection Act.

PROGRAM OBJECTIVES

1. To administer the environmental permitting programs.
2. To evaluate Environmental Impact Reports for environmental/community protection and coordinate inter/intradepartmental (Environment and Transportation Departments, Boston Redevelopment Authority) comments.
3. To update noise regulations. *For FY88*, to hold a public hearing on newly revised noise regulations and to implement the new regulations.
4. *For FY88*, to develop a plan coordinating City departments (Health and Hospitals, Police, Mayor's Office, Fire, and Public Works) for collection of household hazardous wastes.
5. *For FY88*, to conduct a water transportation study on facility construction, design and siting for consistency with current and future vessel design, in conjunction with the Transportation Department and the BRA.
6. *For FY88*, to represent the City in the development of a Massport growth plan in vehicular and air traffic.
7. *For FY88*, to develop a City plan with the Mayor's Office and the Health and Hospitals Department to address lead in ground soil problems.
8. *For FY88*, to implement a pilot program for the maintenance of Boston conservation lands in conjunction with the Parks and Recreation Department.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|--|-------------------------------|
| 1. a) Permits. | 1. a) 75 received (FY87: 66). |
| b) Permits. | b) 75 processed (FY87: 66). |
| 2. a) Environmental Impact Reports. | 2. a) 24 EIR's received. |
| b) Environmental Impact Reports. | b) 24 EIR's commented on. |
| c) Environmental Notification Forms. | c) 113 received (FY87: 90). |
| d) Environmental Notification Forms. | d) 90 answered (FY87: 72). |
| 3. a) Public hearing. | 3. a) Held by 7/87. |
| b) Revised noise regulations. | b) Implemented by 7/87. |
| 4. a) Household Hazardous Waste Collection Plan. | 4. a) Developed by 7/1/88. |
| b) Key departments coordinated and participating. | b) 5 |
| 5. a) Preliminary water transportation guidelines. | 5. a) Developed by 7/87. |
| b) Final water transportation guidelines. | b) Developed by 1/88. |
| 6. City Policy on Massport growth plan. | 6. Developed by 8/87. |
| 7. City plan. | 7. Developed by 7/87. |
| 8. Conservation maintenance pilot program. | 8. Implemented by 6/1/88. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. ENVIRONMENTAL

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				73,600	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				73,600	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				0	
Total Contractual Services				0	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				73,600	

PROGRAM PERSONNEL

PROGRAM #03. ENVIRONMENTAL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ORD ENF AS		1.00	1.00	19,182					1.00	19,182
EXEC SECY		1.00	1.00	25,812					1.00	25,812
EXEC DIR		1.00	1.00	27,206					1.00	27,206
TOTAL		3.00	3.00	72,200					3.00	72,200

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

OTHER

1,400

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST

3.00

73,600

PROGRAM 4. HARBOR

LORRAINE DOWNEY/JACK MURRAY, MANAGERS

PROGRAM MISSION

The Harbor Program develops and implements City policies regarding Boston Harbor issues. In addition, the program seeks to ensure public access to the waterfront and harbor islands.

PROGRAM OBJECTIVES

1. To guide the Harborpark Advisory Committee process in coordination with the Boston Redevelopment Authority.
2. *For FY88*, to revise harbor mooring regulations in conjunction with the Intergovernmental Relations Division and Police Department, and to hold public hearings on this subject.
3. *For FY88*, to develop a fee schedule (in conjunction with the Intergovernmental Relations Department) and a revenue management program for harbor mooring fees.
4. *For FY88*, to complete a needs assessment study, in conjunction with the Public Facilities and the Jobs and Community Services Departments, for a comprehensive plan in Long Island's development and use.
5. *For FY88*, to increase the number of participants in the Youth Conservation Corps on Long Island (through working with OJCS).

6. *For FY88*, to develop an educational program (in coordination with the Boston School Department) on environmental issues related to the clean-up of Boston Harbor.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Waterfront projects.	1. 25 received and reviewed.
2. a) Harbor mooring regulations.	2. a) Revised by 7/87.
b) Public hearing on revised harbor mooring regulations.	b) Held by 7/87.
3. a) Fee schedule (subject to City Council approval).	3. a) Developed by 6/88.
b) Revenue management program for harbor mooring fees.	b) Developed by 6/88.
4. a) Funding sources for a needs assessment study.	4. a) Identified by 7/87.
b) Needs assessment study.	b) Completed by 6/88.
5. a) Funding for Youth Conservation Corps.	5. a) Secured by 7/87.
b) Program participants.	b) 14
6. Educational program.	6. Developed by 6/88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #04. HARBOR

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				48,420	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				48,420	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				15,000	
Total Contractual Services				15,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				63,420	

PROGRAM PERSONNEL
PROGRAM #04. HARBOR

PROGRAM PERSONNEL
PROGRAM #04. HARBOR

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
DIRECTOR		0.50	0.50	18,893					0.50	18,893
W RES ASST		1.00	1.00	28,527					1.00	28,527
TOTAL		1.50	1.50	47,420					1.50	47,420
					PLUS: DIFFERENTIAL PAYMENTS					
					COLLECTIVE BARGAINING					
					OTHER					
					1,000					
					MINUS: SALARY SAVINGS					
					TOTAL FY 88 REQUEST					
					1.50					
					48,420					

PROGRAM 5. PRESERVATION

JEFF CRONIN/JUDITH MCDONOUGH, MANAGER

PROGRAM MISSION

The Preservation Program's mission is the preservation of Boston's historic architectural resources. The program's responsibilities include identifying and evaluating historic properties, creating historic districts, designating landmarks, and administering the State and local ordinances for historic districts.

PROGRAM OBJECTIVES

1. To process and select applications for design approval, through review and public hearings.
2. To conduct Boston preservation surveys in neighborhoods.
3. To process petitions for landmarks and districts through the study, report and public hearing phases.
4. *For FY88*, to develop, with the Parks and Recreation Department, a comprehensive environmental plan for the Boston Common and Public Garden.
5. *For FY88*, to publish a Central Business District Survey.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|---|--|
| 1. a) Applications. | 1. a) 800 received (FY87: 550). |
| b) Applications. | b) 800 processed (FY87: 550). |
| 2. a) Preservation surveys. | 2. a) 5,000 properties (FY87: 3,000). |
| b) Inventory forms. | b) 300 prepared. |
| c) Final surveys. | c) 2 published. |
| d) Neighborhoods. | d) 2 completed (Roslindale & West Roxbury) (FY87: Charlestown, North End and Roxbury). |
| 3. a) Petitions pending. | 3. a) 46 (FY87: 38). |
| b) Cases. | b) 5 completed. |
| 4. Environmental standards and criteria | 4. Revised by 7/87. |
| 5. Survey. | 5. Published by 6/88 (FY87: secure funding commitment for survey by 6/87). |

NOTES: 3. a) Since 1975, 118 petitions have been received and 80 cases completed.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #05. PRESERVATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				151,101	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				151,101	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				18,500	
Total Contractual Services				18,500	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip					
0560. Office Furn & Equip					
0590. Misc Equipment					
Total Equipment				0	
OTHER					
0600. Special Appropriation					
0700. Struct & Improvements					
0800. Land & Non-Structural					
Total Other				0	
GRAND TOTAL				169,601	

PROGRAM #05. PRESERVATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
EXEC SECY		2.00	2.00	37,750					2.00	37,750
ASST SU DI		1.00	1.00	20,246					1.00	20,246
SURV DIR		1.00	1.00	26,340					1.00	26,340
DIR HIST D		1.00	1.00	28,865					1.00	28,865
EXEC DIR		1.00	1.00	34,900					1.00	34,900
TOTAL		6.00	6.00	148,101					6.00	148,101

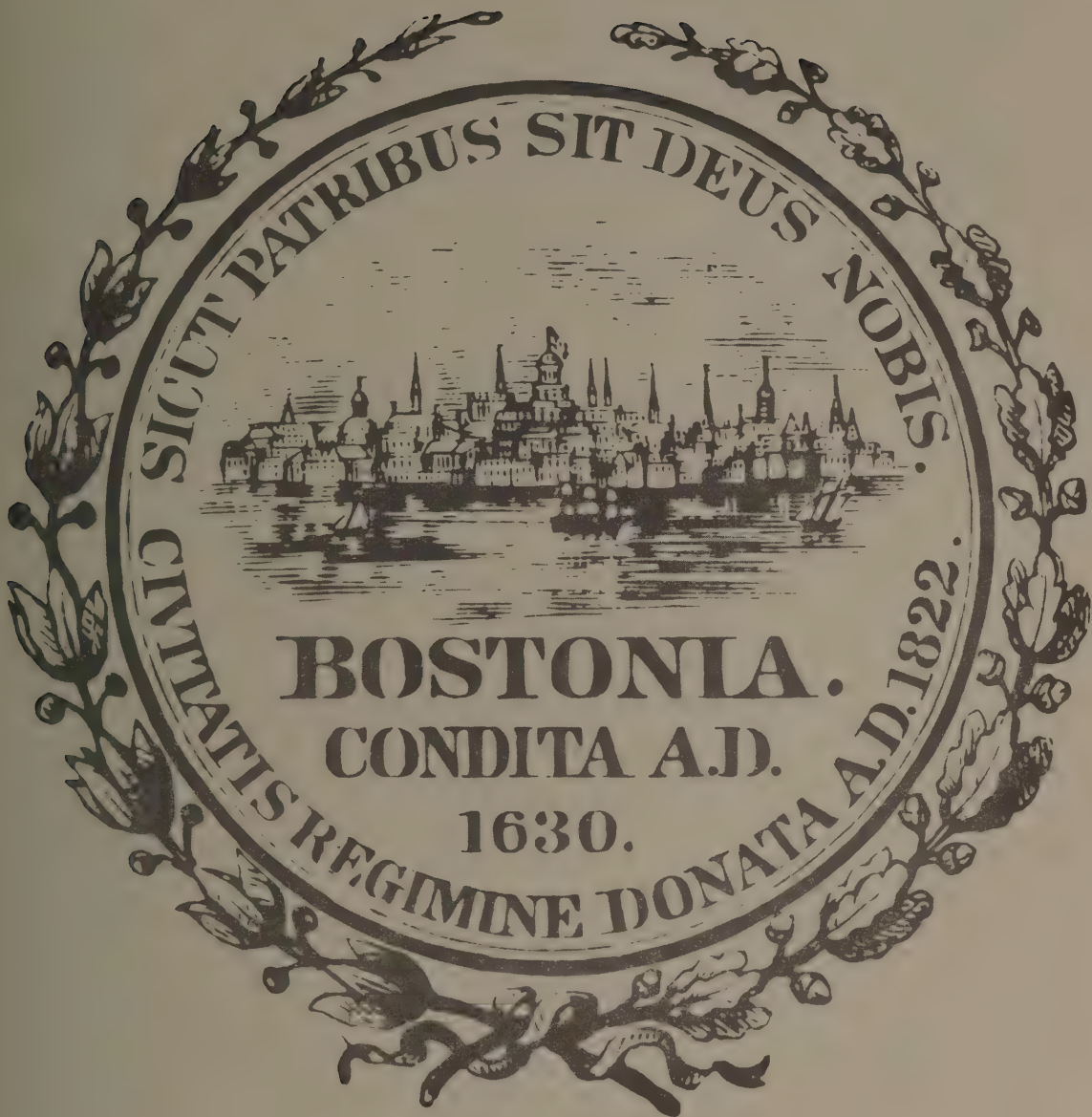
PLUS: DIFFERENTIAL PAYMENTS
COLLECTIVE BARGAINING
OTHER

MINUS: SALARY SAVINGS

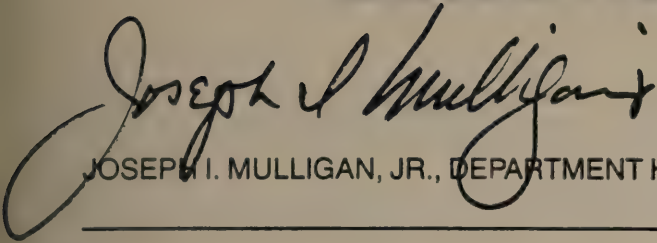
TOTAL FY 88 REQUEST

6.00	151,101
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EXECUTION
OF
COURTS



EXECUTION OF COURTS



JOSEPH I. MULLIGAN, JR., DEPARTMENT HEAD

ACCOUNT # 011-333-0333

DEPARTMENT MISSION

The Department's mission is to process settlements and awards for damages (to persons and property) from claims against the City of Boston, its agencies and employees.

DESCRIPTION OF SERVICES

This account, which is under the control of the Law Department, is used to make payment of settlements, awards and court orders.

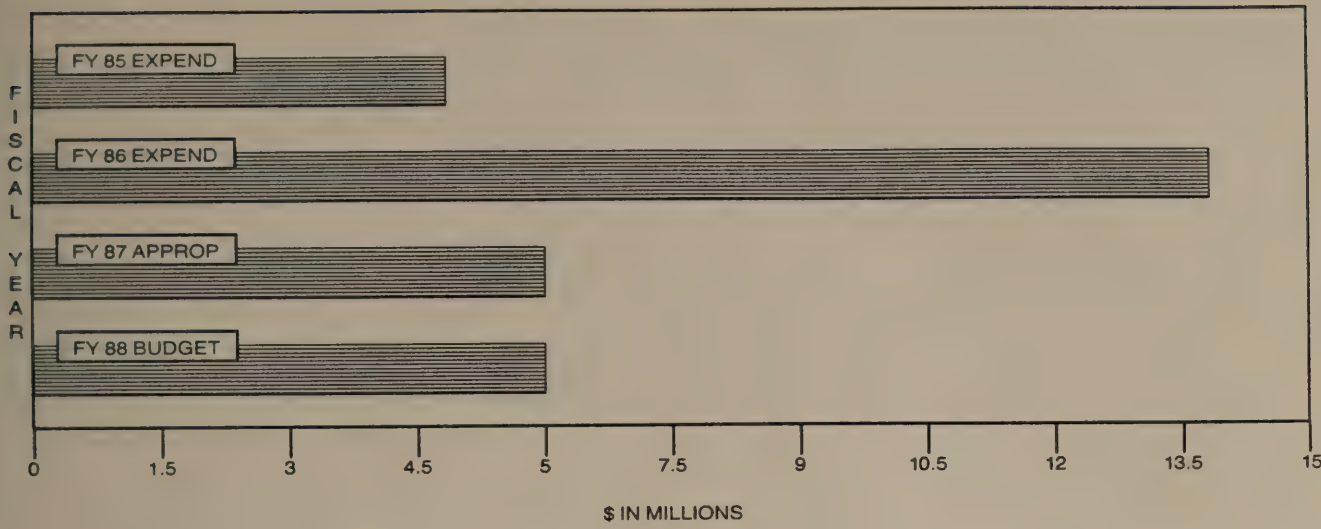
DEPARTMENT BUDGET

FY 88 RECOMMENDED BUDGET		
	<u>FUNDED QUOTA</u>	<u>TOTAL DOLLARS</u>
Total Department	0	\$5,000,000

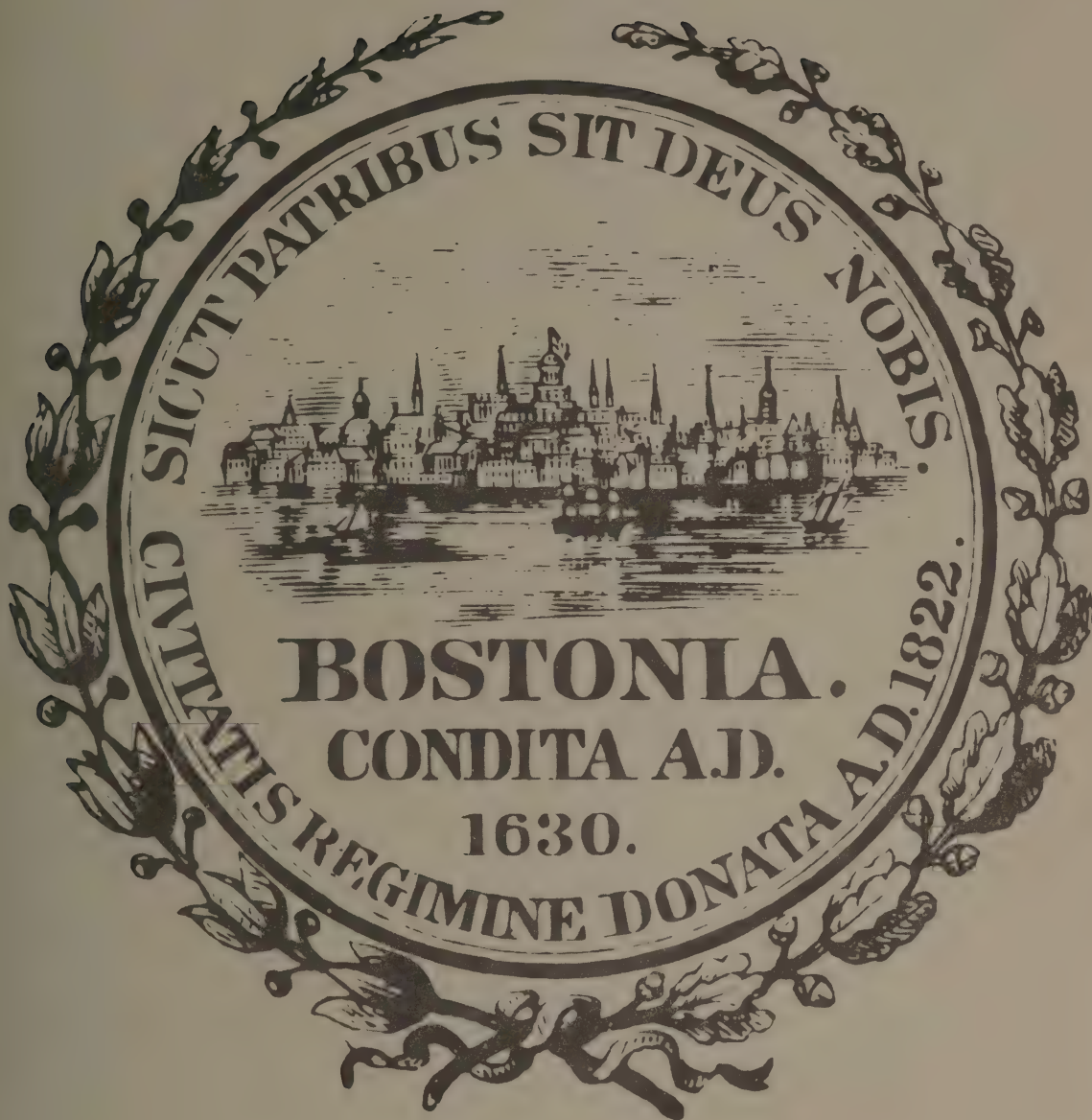
DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	0	0	0	0	0
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	0	0	0	0	0
CONTRACTUAL SERVICES					
0210. Communications	0	0	0	0	0
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	0	0
0280. Transport of Persons	0	0	0	0	0
0290. Misc Contractual Svcs	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	0	0	0	0	0
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0
0590. Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
OTHER					
0600. Special Appropriation	4,849,478	13,815,624	5,000,000	5,000,000	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	4,849,478	13,815,624	5,000,000	5,000,000	0
GRAND TOTAL	4,849,478	13,815,624	5,000,000	5,000,000	0

HISTORICAL EXPENDITURES



FAIR
HOUSING



FAIR HOUSING COMMISSION

Ernest B. Gutierrez Jr.

ERNEST B. GUTIERREZ, JR., DEPARTMENT HEAD

ACCOUNT # 011-403-0403

DEPARTMENT MISSION

The Fair Housing Commission seeks to eliminate discrimination and to increase access to housing in Boston through education, enforcement, legal action and inter-agency coordination. The Commission consists of five members appointed by the Mayor.

DESCRIPTION OF SERVICES

The Commission, under the direction of the Executive Director, is responsible for processing complaints of prejudice or discrimination in housing. It holds hearings, subpoenas witnesses and otherwise fully investigates charges of discrimination.

The Commission reports findings, and where appropriate makes recommendations to the Massachusetts Commission Against Discrimination (MCAD) and the Department of Housing and Urban Development (HUD). It develops educational material to educate Boston residents about discrimination and promotes equal access for all residents to new housing with City assistance.

DEPARTMENT BUDGET

	FY 88 RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
Total Department	7	\$179,332

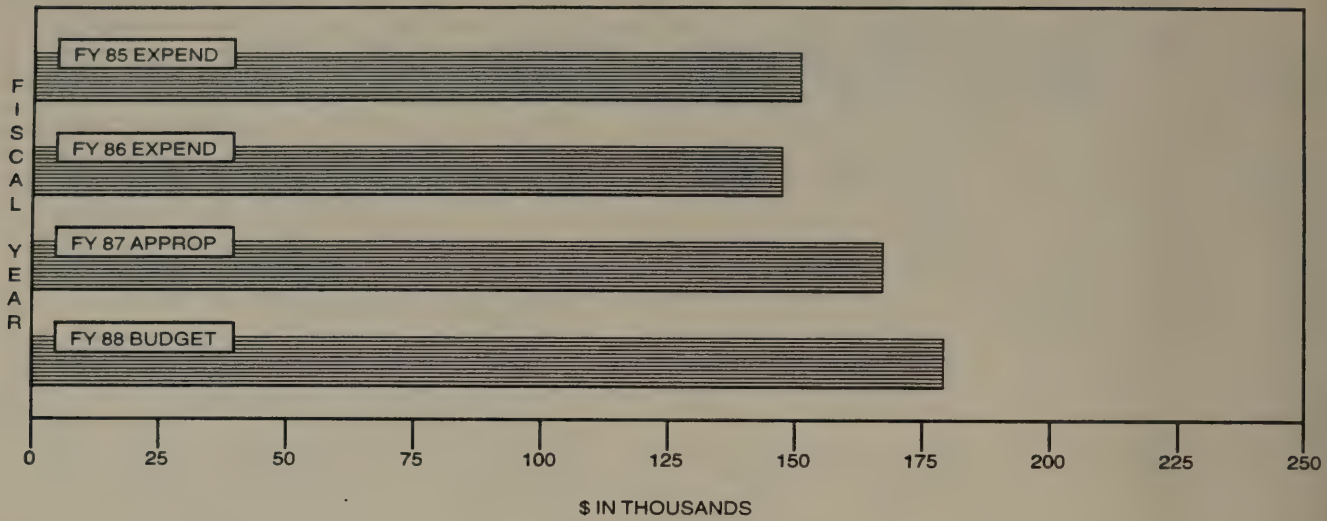
DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	109,499	97,642	112,650	113,732	1,082
0110. Emergency Employees	3,380	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	7,825	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	120,704	97,642	112,650	113,732	1,082
CONTRACTUAL SERVICES					
0210. Communications	15,719	14,280	15,000	15,000	0
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	0	0
0280. Transport of Persons	0	1,885	0	0	0
0290. Misc Contractual Svcs	1,823	8,366	28,495	36,000	7,505
Total Contractual Services	17,542	24,531	43,495	51,000	7,505
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	1,622	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	0	8,855	7,400	5,000	-2,400
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	0	10,477	7,400	5,000	-2,400
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	0	1,608	4,000	3,000	-1,000
Total Current Chgs & Oblig	0	1,608	4,000	3,000	-1,000
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	13,454	0	6,600	6,600
0590. Misc Equipment	13,328	0	0	0	0
Total Equipment	13,328	13,454	0	6,600	6,600
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	151,574	147,712	167,545	179,332	11,787

DEPARTMENT PERSONNEL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
EX DIR/FHC		1.00	1.00	49,732						1.00	49,732
MEMBER		5.00	5.00	55,000						5.00	55,000
ST ASST							1.00	25,000	1.00		25,000
TOTAL		6.00	6.00	104,732			1.00	25,000	7.00		129,732
PLUS: DIFFERENTIAL PAYMENTS											
COLLECTIVE BARGAINING											
OTHER											
MINUS: SALARY SAVINGS											16,000
TOTAL FY 88 REQUEST										7.00	113,732

HISTORICAL EXPENDITURES



PROGRAM 1. FAIR HOUSING

ERNEST B. GUTIERREZ, JR., MANAGER

PROGRAM MISSION

The Fair Housing Program investigates complaints of housing discrimination in the City of Boston and provides education and information services about housing discrimination to individuals and community groups. The Program works with city and state agencies and with private developers to ensure non-discrimination in housing.

PROGRAM OBJECTIVES

1. To complete investigations of housing discrimination complaints filed by Boston residents. *For FY88*, to shorten average complaint processing time.
2. To develop procedures for dual filing and processing of Boston complaints with United States Department of Housing and Urban Development (HUD) and the Massachusetts Commission Against Discrimination (MCAD). *For FY88*, to obtain joint designation from both HUD and MCAD recognizing the Boston Fair Housing Commission (BFHC) as primary agency to handle Boston complaints.
3. To develop training program to inform other City departments, neighborhood organizations, and the civil rights community about the Commission. *For FY88*, to complete orientation/training sessions for City departments and community groups, and to receive reciprocal orientations.
4. To develop City's Affirmative Marketing Program (AMP) to ensure equal access for all residents to new housing created with city assistance. *For FY88*, to establish interagency procedures and criteria to make program operational.
5. To provide education and information services for Boston residents.

6. *For FY88*, in conjunction with MIS, to upgrade and computerize record-keeping system.

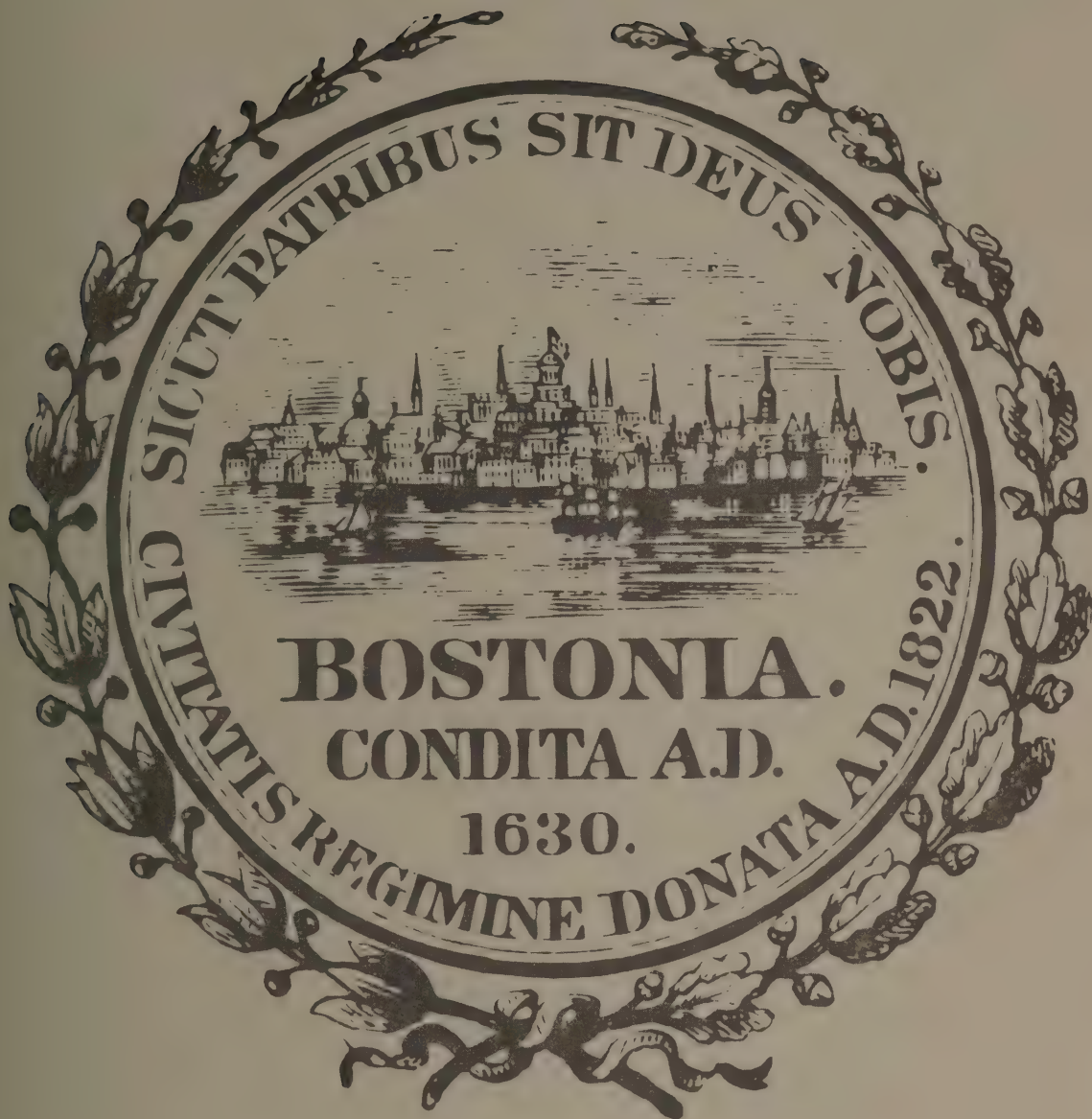
PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

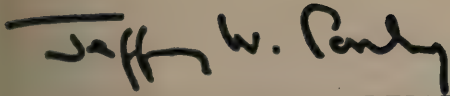
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|---|---|
| 1. a) Complaint processing time. | 1. a) 90 day avg. (FY87: 120 day avg.). |
| b) Complaints more than 90 days old. | b) 6 (FY87: 16). |
| 2. a) Cooperative agreements (memoranda of agreement). | 2. a) MOA's (MCAD) and (HUD) by 9/87. |
| b) HUD grant to fund additional enforcement. | b) Obtained by 9/87. |
| 3. a) Training sessions. | 3. a) 35 sessions (FY 87: 12 sessions). |
| b) Lawyers trained in litigating Federal cases. | b) 100 attorneys. (FY87: 20 attorneys). |
| 4. a) Interagency cooperative agreements.* | 4. a) 3 MOA's |
| b) Training sessions for city developers in Affirmative Marketing requirements. | b) 12 sessions (FY87: 2). |
| 5. a) Training sessions in the neighborhoods. | 5. a) 12 sessions (FY87: 2). |
| b) Newsletters, brochures, posters, and other printed education materials. | b) 600 copies of 3 newsletter editions. |
| c) Public Service Announcements (PSA's). | c) 3 radio spots; 1-15 sec. TV spot; 1-30 sec. TV spot. |
| 6. Record keeping system specifications. | 6. Defined by 3/88. |

NOTES: *MOA's with Public Facilities Dept., Boston Housing Authority and Boston Redevelopment Authority.

FINANCE COMMISSION



FINANCE COMMISSION



JEFFREY W. CONLEY, DEPARTMENT HEAD

ACCOUNT # 011-193-0193

DEPARTMENT MISSION

The mission of the Finance Commission is to investigate any and all matters relating to appropriations, loans, expenditures, accounts and methods of administration which affect the City of Boston and the County of Suffolk. The Commission reports its findings to the Mayor, the City Council, and the general public.

investigations into all matters it deems appropriate. The Commission employs an independent staff who conduct investigations. The Commission publishes and presents all final reports. The Finance Commission also reviews and, if necessary, investigates all unadvertised contracts referred by the Mayor.

DEPARTMENT BUDGET

	FY 88 RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
Total Department	4	\$146,067

DESCRIPTION OF SERVICES

The Finance Commission conducts

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	85,330	90,053	94,922	100,317	5,395
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	85,330	90,053	94,922	100,317	5,395
CONTRACTUAL SERVICES					
0210. Communications	3,192	1,459	3,000	3,000	0
0220. Light, Heat & Power	624	597	800	800	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	774	789	2,500	2,500	0
0280. Transport of Persons	0	0	0	0	0
0290. Misc Contractual Svcs	176	8,018	24,500	12,000	-12,500
Total Contractual Services	4,766	10,863	30,800	18,300	-12,500
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	50	50	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	394	311	500	500	0
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	394	311	550	550	0
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	17,178	16,627	18,000	26,150	8,150
Total Current Chgs & Oblig	17,178	16,627	18,000	26,150	8,150
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	750	750
0590. Misc Equipment	6,233	0	0	0	0
Total Equipment	6,233	0	0	750	750
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	113,901	117,854	144,272	146,067	1,795

DEPARTMENT PERSONNEL

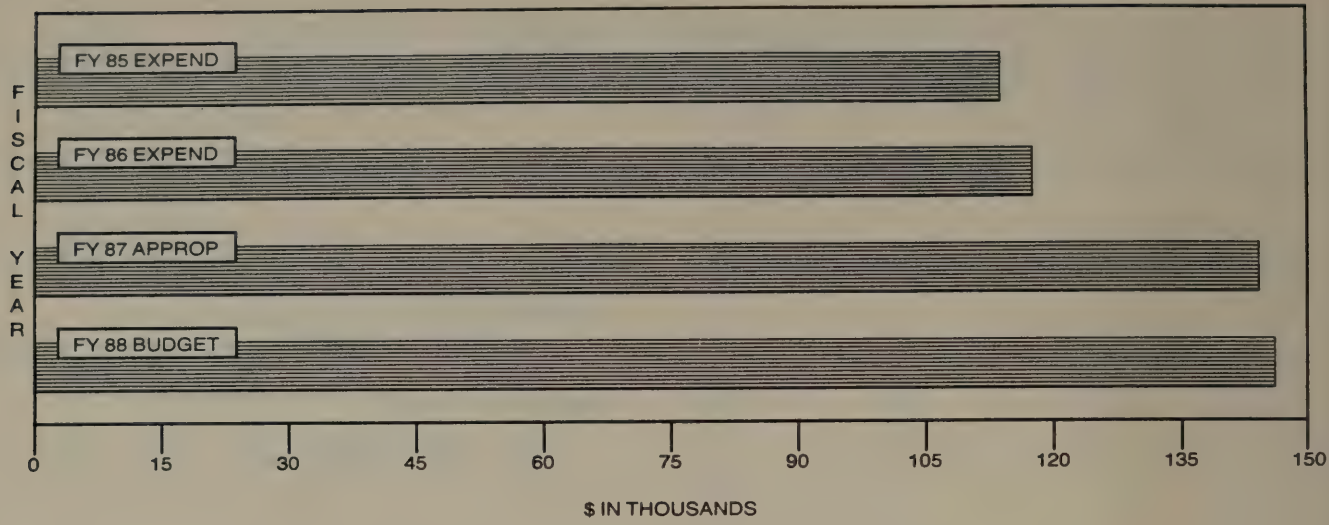
POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADMIN ASST		1.00	1.00	18,448					1.00	18,448
CHAIRMAN		1.00	1.00	5,000					1.00	5,000
EXEC DIR		1.00	1.00	41,391					1.00	41,391
FIN ANALST		1.00	1.00	35,478					1.00	35,478
TOTAL		4.00	4.00	100,317					4.00	100,317

PLUS: DIFFERENTIAL PAYMENTS
 COLLECTIVE BARGAINING
 OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST	4.00	100,317
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HISTORICAL EXPENDITURES



PROGRAM 1. FINANCE COMMISSION

JEFFREY W. CONLEY, MANAGER

PROGRAM MISSION

The mission of the Finance Commission is to investigate any and all matters relating to appropriations, loans, expenditures, accounts and methods of administration which affect the City of Boston and the County of Suffolk. The Commission reports its findings to the Mayor, the City Council, and the general public.

PROGRAM OBJECTIVES

1. To review and, if necessary, investigate all unad-

vertised contracts referred to the Commission by the Mayor.

2. To carry out all investigations determined appropriate by the Finance Commission.

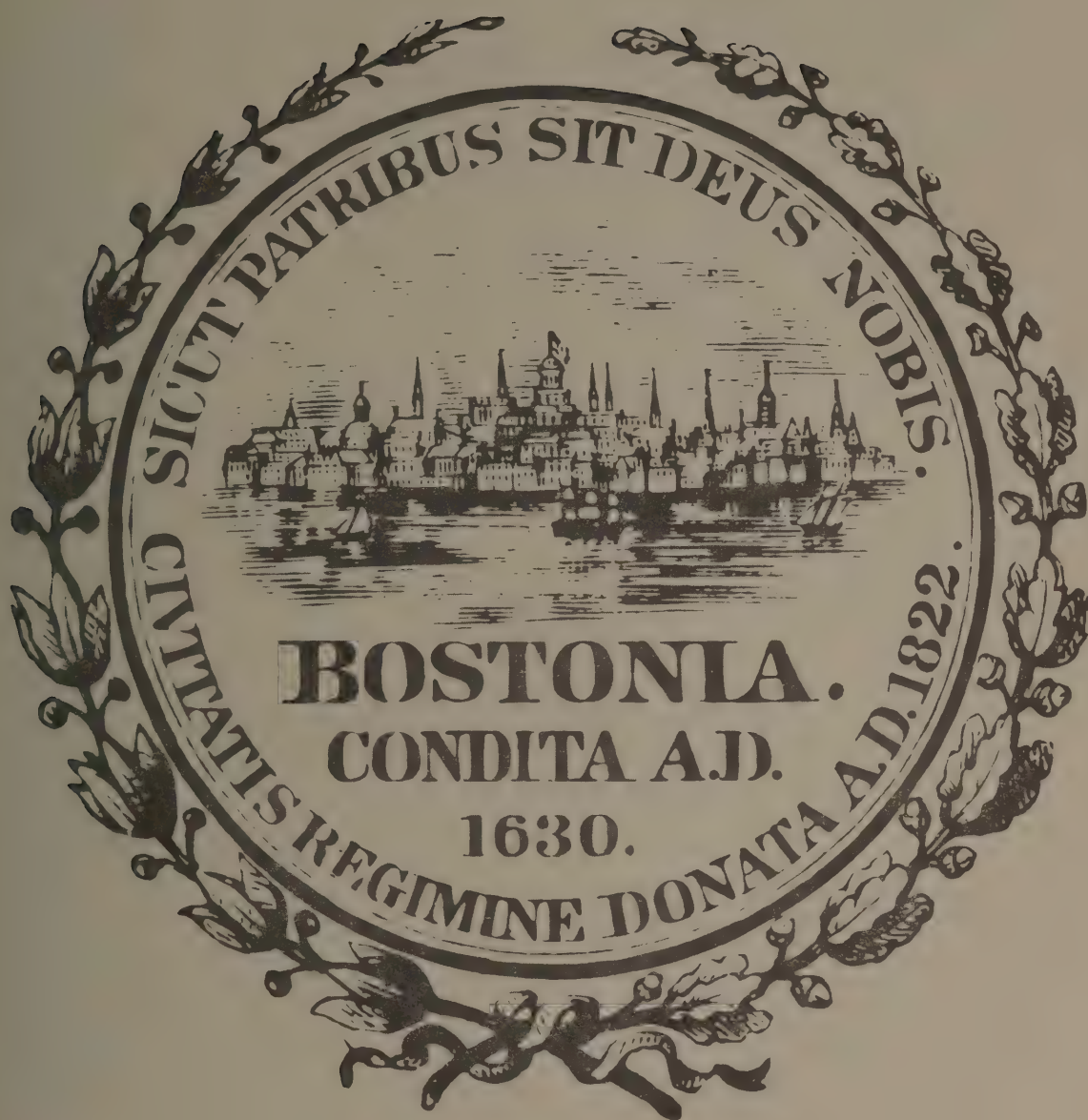
PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

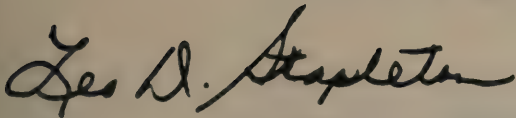
1. Contracts.

1. 1,450 reviewed.

FIRE



FIRE DEPARTMENT



LEO D. STAPLETON, COMMISSIONER

ACCOUNT # 011-221-0221

DEPARTMENT MISSION

The Department's mission is to provide fire protection throughout the City of Boston by adequately employing, training, and equipping firefighters at specific locations within the City. The Department is responsible for extinguishing fires, and protecting lives and property. The Department responds to all alarms within the City, and to certain alarms outside the City on a mutual aid basis. The Department maintains a fire alarm communication system for dispatching and control of fire apparatus. The Fire Prevention Program is responsible for code enforcement and investigating fires through the Arson Investigation Unit.

City and those involved communities. To achieve this purpose the Fire Department deploys 34 engine companies, 21 ladder companies, 1 tower unit, 2 rescue companies, a Safety Division and 2 marine units through a dispatching system maintained by the Fire Alarm Unit. Another important program is Fire Prevention, the activities of which include public education, inspections of residential and commercial properties, and issuance of permits and licenses. The reorganization of the Arson Investigation Unit has led to an increased rate of court convictions, improved public awareness, and the implementation of a neighborhood based arson watch program.

DESCRIPTION OF SERVICES

The Department provides the City of Boston necessary fire and emergency protection for residents and property. In addition similar protection is given to hundreds of thousands of people who use the City for employment, shopping, and recreation. The City's mutual aid agreement with surrounding areas continues to benefit the

DEPARTMENT BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	68.5	2,406,650
2. Fire Suppression	1,527.0	58,268,370
3. Fire Alarm	83.0	4,025,060
4. Training	23.0	1,538,520
5. Maintenance	47.0	2,610,240
6. Fire Prevention	105.0	3,844,790
Total Department	1,853.5	72,693,630

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	53,440,905	55,219,027	59,740,500	64,150,430	4,409,930
0110. Emergency Employees	41,411	73,766	40,000	70,000	30,000
0120. Overtime	1,421,865	1,161,425	2,050,000	2,375,000	325,000
0160. Unemployment Comp	21,962	5,730	15,000	10,000	-5,000
0170. Workmen's Comp	31,468	34,193	35,000	30,000	-5,000
Total Personal Services	54,957,611	56,494,141	61,880,500	66,635,430	4,754,930
CONTRACTUAL SERVICES					
0210. Communications	324,809	292,271	530,000	300,000	-230,000
0220. Light, Heat & Power	617,373	680,000	660,000	656,000	-4,000
0250. Garbage/Waste Removal	0	0	0	10,800	10,800
0260. Repairs Bldg & Struct	215,012	256,524	250,000	285,000	35,000
0270. Repairs & Serv Equip	678,343	935,635	650,000	750,000	100,000
0280. Transport of Persons	9,650	20,208	15,000	29,000	14,000
0290. Misc Contractual Svcs	141,850	232,370	225,000	325,500	100,500
Total Contractual Services	1,987,037	2,417,008	2,330,000	2,356,300	26,300
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	240,504	199,722	275,000	280,000	5,000
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	280,227	274,158	350,000	350,000	0
0340. Household Supp & Mat	33,760	35,072	40,000	54,000	14,000
0350. Medical, Dental, Etc	6,853	10,643	13,000	22,500	9,500
0360. Office Supp & Mat	67,264	37,567	75,000	75,000	0
0370. Clothing Allowance	503,745	507,513	518,000	540,000	22,000
0390. Misc Supp & Mat	577,891	688,500	700,000	850,000	150,000
Total Supplies & Materials	1,710,244	1,753,175	1,971,000	2,171,500	200,500
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0470. Indemnification	0	0	650,000	560,000	-90,000
0490. Other Current Charges	768,417	870,065	193,500	272,300	78,800
Total Current Chgs & Oblig	768,417	870,065	843,500	832,300	-11,200
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	22,286	24,316	25,000	57,000	32,000
0590. Misc Equipment	511,840	443,715	1,150,000	641,100	-508,900
Total Equipment	534,126	468,031	1,175,000	698,100	-476,900
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	59,957,435	62,002,420	68,200,000	72,693,630	4,493,630

DEPARTMENT PERSONNEL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
COMMISSNR		1.00	1.00	70,000					1.00	70,000
STDNT INT		1.00	1.00	8,350					1.00	8,350
D C-OPER	FD6	1.00	1.00	65,250					1.00	65,250
D C-PRSNL	FD6	1.00	1.00	59,230					1.00	59,230
D FIRE CHF	FD6	9.00	9.00	505,970					9.00	505,970
DP C-MRSHL	FD6	1.00	1.00	59,230					1.00	59,230
DP C-TRNG	FD6	1.00	1.00	63,250					1.00	63,250
FF-SUPT MN	FD6	1.00	1.00	56,220					1.00	56,220
SUPN BF/FA	FD6	1.00	1.00	56,220					1.00	56,220
ASST SUPTD	FD5	1.00	1.00	48,680					1.00	48,680
CH F AL OP	FD5	1.00	1.00	48,680					1.00	48,680
CHEMIST	FD5	1.00	1.00	48,680					1.00	48,680
DFC C/ARC	FD5	1.00	1.00	51,690					1.00	51,690
DSC-AFM	FD5	1.00	1.00	51,690					1.00	51,690
DSC-CH/IN	FD5	1.00	1.00	51,710					1.00	51,710
DSC-CMR	FD5	1.00	1.00	53,200					1.00	53,200
DSC-DRLMR	FD5	1.00	1.00	51,200					1.00	51,200
DST FIRE C	FD5	52.00	52.00	2,536,980					52.00	2,536,980
FF-A SUP M	FD5	1.00	1.00	48,680					1.00	48,680
G FMN FA C	FD4	1.00	1.00	45,420					1.00	45,420
RADIO SPV	FD4	1.00	1.00	45,420					1.00	45,420
FC-C LIA O	FD3	1.00	1.00	44,700					1.00	44,700
FC-CO OF	FD3	1.00	1.00	44,160					1.00	44,160
FC-EM MA S	FD3	1.00	1.00	43,150					1.00	43,150
FC-PU I OF	FD3	1.00	1.00	44,700					1.00	44,700
FC-SHINSP	FD3	2.00	2.00	87,310					2.00	87,310
FF-AEMA	FD3	1.00	1.00	42,150					1.00	42,150
FF-MOAPENG	FD3	1.00	1.00	45,310					1.00	45,310
FIRE CAPT	FD3	72.00	72.00	3,037,000					72.00	3,037,000
FMN INS WM	FD3	1.00	1.00	42,150					1.00	42,150
FRMN L&C S	FD3	2.00	2.00	84,300					2.00	84,300
P FR AL OP	FD3	4.00	4.00	168,600					4.00	168,600
FF-INCHUN	FD2	1.00	1.00	36,500					1.00	36,500
FIRE LIEUT	FD2	209.00	209.00	7,633,700					209.00	7,633,700
FL-ASMEDEX	FD2	1.00	1.00	37,500					1.00	37,500
FL-SP HA I	FD2	4.00	4.00	152,010					4.00	152,010
INS WIRMN	FD2	7.00	7.00	255,470					7.00	255,470
RADIO OP	FD2		1.00	36,500					1.00	36,500
SR FIA OP	FD2	9.00	9.00	328,460					9.00	328,460
WF LM&C SP	FD2	7.00	7.00	255,470					7.00	255,470
WF MCHNIST	FD2	1.00	1.00	36,500					1.00	36,500
WFELEQRPMN	FD2	1.00	1.00	36,500					1.00	36,500
CBLE SPLIC	FD1	3.00	3.00	87,860					3.00	87,860
EL EQ RPMN	FD1	1.00	1.00	30,090					1.00	30,090
FF-A A OF	FD1	1.00	1.00	31,490					1.00	31,490

DEPARTMENT PERSONNEL

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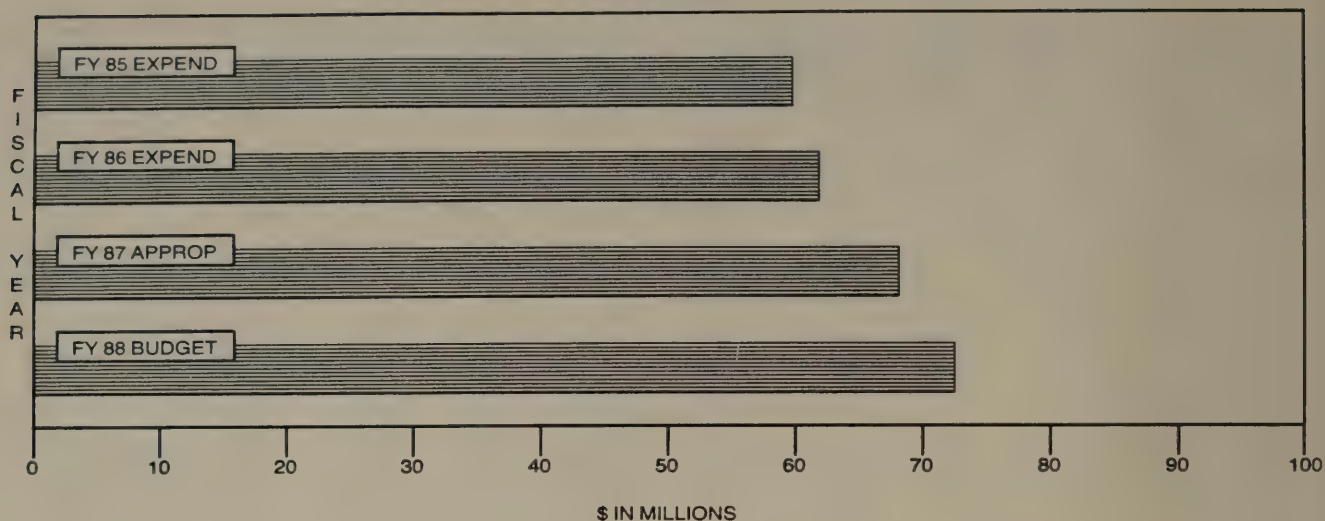
POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
FF-A DS AD	FD1	1.00	1.00	35,110					1.00	35,110
FF-ADFC	FD1	4.00	4.00	125,370					4.00	125,370
FF-AS P IN	FD1	2.00	2.00	62,990					2.00	62,990
FF-EMS	FD1	2.00	2.00	61,990					2.00	61,990
FF-I FA	FD1	1.00	1.00	33,000					1.00	33,000
FF-ING IC	FD1	1.00	1.00	31,490					1.00	31,490
FF-PHOTO/C	FD1	1.00	1.00	31,090					1.00	31,090
FF-S MOT S	FD1	4.00	4.00	141,450					4.00	141,450
FF-SHI	FD1	16.00	16.00	511,140					16.00	511,140
FF-TE/MOS	FD1	12.00	12.00	400,170					12.00	400,170
FIREFGHTR	FD1	4.00	4.00	121,630					4.00	121,630
FIREFIGHTR	FD1	1,227.00	1,242.00	37,099,840			17.00	401,160	1,259.00	37,501,000
FR AL BTMN	FD1	1.00	1.00	29,290					1.00	29,290
FR AL OPER	FD1	20.00	20.00	563,700					20.00	563,700
LINEMAN	FD1	12.00	12.00	334,230					12.00	334,230
RAD RPMN	FD1	4.00	4.00	120,960					4.00	120,960
EXEC ASST	MM14	1.00	1.00	52,030					1.00	52,030
EASTLEGAFF	MM13	1.00	1.00	45,900					1.00	45,900
DP PRJ MGR	MM10						1.00	34,300	1.00	34,300
BDGT ANL	MM9	1.00	1.00	35,880					1.00	35,880
MED EXAMNR	MM9	1.00	1.00	35,880					1.00	35,880
PR ADM AST	MM8	2.00	2.00	69,960					2.00	69,960
SR D P S A	MM8	1.00	1.00	37,560					1.00	37,560
EXEC SECY	MM7	1.00	1.00	34,300					1.00	34,300
PR LEG AST	MM7	1.00	1.00	31,800					1.00	31,800
DP SYS ANL	MM6	1.00	1.00	26,420					1.00	26,420
SR AD ASST	MM6	2.00	2.00	60,120					2.00	60,120
BLD PLN EX	MM5	1.00	1.00	28,530					1.00	28,530
SR AD ASST	MM5	6.00	6.00	169,610					6.00	169,610
ADMIN ASST	MM4	1.00	1.00	25,910					1.00	25,910
SR ANL CHE	R17	1.00	1.00	25,290					1.00	25,290
G MN M FRM	R16	1.00	1.00	29,530					1.00	29,530
ADMIN ASST	R15	3.00	4.00	101,630					4.00	101,630
G FRM BFD	R15	2.00	2.00	54,690					2.00	54,690
SR PROGRAM	R15	1.00	1.00	21,200					1.00	21,200
ADM SEC	R14	5.00	5.00	112,870			1.00	21,200	6.00	134,070
HD STORKPR	R14	1.00	1.00	22,930					1.00	22,930
G FM ME R	R13	1.00	1.00	22,050					1.00	22,050
HD ADM CLK	R13	5.00	5.00	102,160					5.00	102,160
PROGRAMMER	R13						1.00	16,750	1.00	16,750
TITLE EXAM	R13	1.00	1.00	21,200					1.00	21,200
CHAP BFD	R12	2.00	2.00	10,330					2.00	10,330
CHAPLN IC	R12	1.00	1.00	20,380					1.00	20,380
HD CLK SEC	R12	3.00	3.00	53,380					3.00	53,380
SSN PNT L	R12	1.00	1.00	19,300					1.00	19,300

DEPARTMENT PERSONNEL

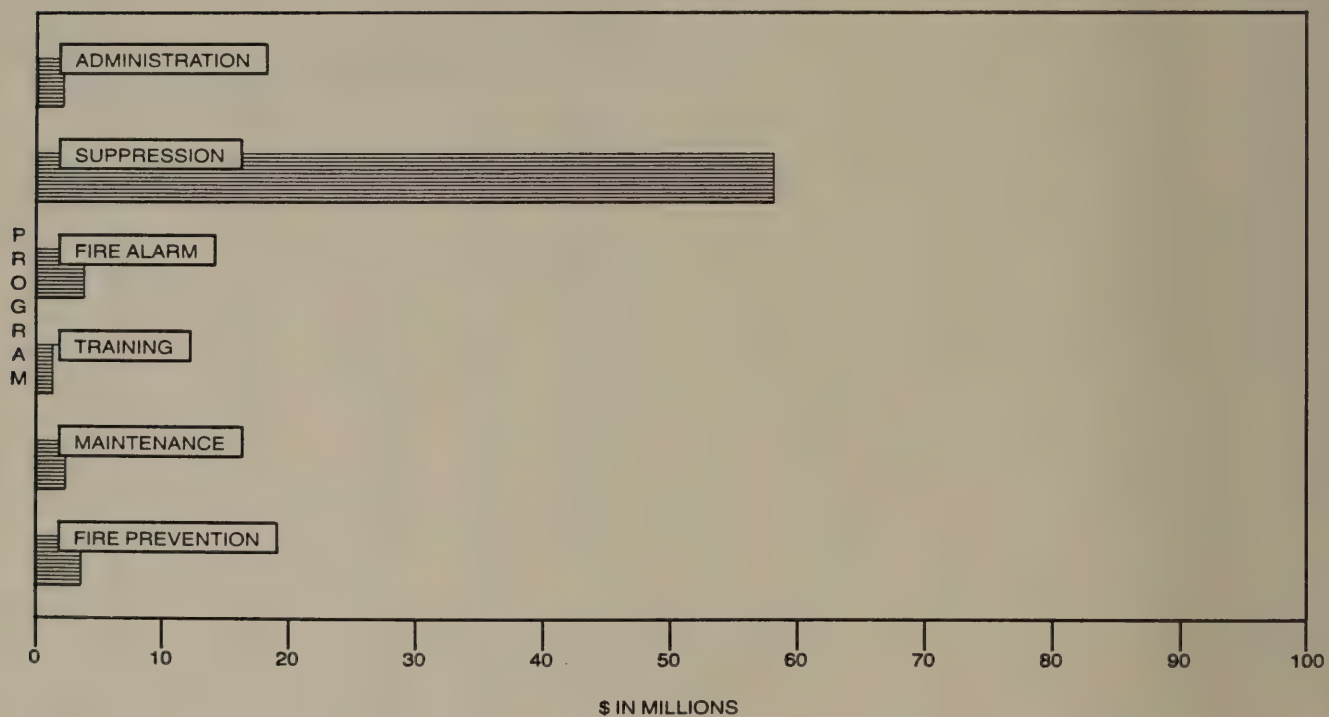
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POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
WF MM PNTR	R12	1.00	1.00	20,910					1.00	20,910
HEAD CLERK	R11	6.00	7.00	116,590			1.00	15,490	8.00	132,080
M M CARPTR	R11		1.00	17,280					1.00	17,280
M M PAINTR	R11	1.00	1.00	20,120					1.00	20,120
M M PLUMBR	R11		1.00	17,280					1.00	17,280
MF L&C WKR	R11	1.00	1.00	20,120					1.00	20,120
MM SM WRKR	R11	1.00	1.00	20,120					1.00	20,120
PR STREKPR	R11	1.00	1.00	16,700					1.00	16,700
SR CASHIER	R10	1.00	1.00	16,320					1.00	16,320
CHF TEL OP	R9	1.00	1.00	18,120					1.00	18,120
LTHR CANVS	R9	6.00	6.00	103,010					6.00	103,010
PR CLK TYP	R8	3.00	3.00	43,800					3.00	43,800
PRIN CLERK	R8	11.00	11.00	158,410					11.00	158,410
TL OPR&CLK	R6	1.00	1.00	12,730					1.00	12,730
CLRK STENO	R5	3.50	3.50	52,810					3.50	52,810
CUSTOD WKR	R5	2.00	2.00	30,980					2.00	30,980
STOREKEEPR	R5	1.00	1.00	12,600					1.00	12,600
TOTAL		1,812.50	1,832.50	58,339,520			21.00	488,900	1,853.50	58,828,420
PLUS: DIFFERENTIAL PAYMENTS										930,000
COLLECTIVE BARGAINING										1,934,310
OTHER										3,500,000
MINUS: SALARY SAVINGS										1,042,300
TOTAL FY 88 REQUEST									1,853.50	64,150,430

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 SUPPRESSION	PROGRAM 3 FIRE ALARM	PROGRAM 4 TRAINING
PERSONAL SERVICES				
0100. Permanent Employees	1,931,150	53,582,070	2,893,060	863,520
0110. Emergency Employees	20,000	0	0	0
0120. Overtime	10,000	2,187,000	80,000	4,000
0160. Unemployment Comp	2,000	5,000	0	0
0170. Workmen's Comp	21,000	0	0	0
Total Personal Services	<u>1,984,150</u>	<u>55,774,070</u>	<u>2,973,060</u>	<u>867,520</u>
CONTRACTUAL SERVICES				
0210. Communications	17,000	207,000	46,000	9,000
0220. Light, Heat & Power	26,000	515,000	57,000	12,000
0250. Garbage/Waste Removal	2,800	8,000	0	0
0260. Repairs Bldg & Struct	0	0	60,000	0
0270. Repairs & Serv Equip	5,000	0	100,000	20,000
0280. Transport of Persons	6,000	5,000	0	0
0290. Misc Contractual Svcs	239,000	0	2,500	7,500
Total Contractual Services	<u>295,800</u>	<u>735,000</u>	<u>265,500</u>	<u>48,500</u>
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	16,000	160,000	33,000	16,000
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	20,000	220,000	40,000	20,000
0340. Household Supp & Mat	0	0	16,000	0
0350. Medical, Dental, Etc	0	22,500	0	0
0360. Office Supp & Mat	24,000	0	2,000	6,000
0370. Clothing Allowance	5,700	470,000	24,000	6,800
0390. Misc Supp & Mat	6,000	99,500	196,000	434,500
Total Supplies & Materials	<u>71,700</u>	<u>972,000</u>	<u>311,000</u>	<u>483,300</u>
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0470. Indemnification	2,000	546,000	0	4,000
0490. Other Current Charges	36,000	118,900	65,300	4,700
Total Current Chgs & Oblig	<u>38,000</u>	<u>664,900</u>	<u>65,300</u>	<u>8,700</u>
EQUIPMENT				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	17,000	30,000	4,000	0
0590. Misc Equipment	0	92,400	406,200	130,500
Total Equipment	<u>17,000</u>	<u>122,400</u>	<u>410,200</u>	<u>130,500</u>
OTHER				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL	<u><u>2,406,650</u></u>	<u><u>58,268,370</u></u>	<u><u>4,025,060</u></u>	<u><u>1,538,520</u></u>

PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 5 MAINTENANCE	PROGRAM 6 FIRE PREVENTION	TOTAL
PERSONAL SERVICES			
0100. Permanent Employees	1,402,840	3,477,790	64,150,430
0110. Emergency Employees	24,000	26,000	70,000
0120. Overtime	4,000	90,000	2,375,000
0160. Unemployment Comp	2,000	1,000	10,000
0170. Workmen's Comp	3,000	6,000	30,000
Total Personal Services	1,435,840	3,600,790	66,635,430
CONTRACTUAL SERVICES			
0210. Communications	15,000	6,000	300,000
0220. Light, Heat & Power	26,000	20,000	656,000
0250. Garbage/Waste Removal	0	0	10,800
0260. Repairs Bldg & Struct	225,000	0	285,000
0270. Repairs & Serv Equip	617,500	7,500	750,000
0280. Transport of Persons	0	18,000	29,000
0290. Misc Contractual Svcs	45,500	31,000	325,500
Total Contractual Services	929,000	82,500	2,356,300
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	40,000	15,000	280,000
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	30,000	20,000	350,000
0340. Household Supp & Mat	38,000	0	54,000
0350. Medical, Dental, Etc	0	0	22,500
0360. Office Supp & Mat	2,000	41,000	75,000
0370. Clothing Allowance	8,500	25,000	540,000
0390. Misc Supp & Mat	87,000	27,000	850,000
Total Supplies & Materials	205,500	128,000	2,171,500
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0470. Indemnification	4,000	4,000	560,000
0490. Other Current Charges	35,900	11,500	272,300
Total Current Chgs & Oblig	39,900	15,500	832,300
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	0	6,000	57,000
0590. Misc Equipment	0	12,000	641,100
Total Equipment	0	18,000	698,100
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	0	0	0
GRAND TOTAL	2,610,240	3,844,790	72,693,630

PROGRAM 1. ADMINISTRATION

GERARD HORGAN, MANAGER

PROGRAM MISSION

The Administration Program is responsible for the efficient daily management and administration of the Fire Department. It also provides other services to the public, the City, and Department personnel. Fire Administration coordinates all activities in the other programs. The command staff* insures that all orders and policies of the Fire Commissioner are coordinated and successfully implemented.

PROGRAM OBJECTIVES

1. To coordinate correspondence and appointments. To evaluate and analyze administrative programs including legal, budgetary, personnel, and public information. *For FY88, to conduct quarterly meetings with program supervisors and Commissioner on monitoring program budget expenses and activities.*
2. To record and monitor all transactions including personnel, fiscal and payroll activities. *For FY88, to computerize all personnel assignments and duty status.*
3. To continue research on new ideas and products. *For FY88, to monitor field testing of all new equipment.*
4. To supervise all personnel records, activities, and benefits, including duty assignments, activities of Medical Examiner's office, and the Indemnification Board. *For FY88, to reduce civilian sick leave usage.*
5. To maintain liaison with all City agencies, state agencies and authorities, and utility companies relative to planning and logistic activities in the City. *For FY88, to complete plans and hold city-wide comprehensive emergency drill.*

6. To certify all firefighters as CPR first responders, and to maintain EMT and paramedic certification.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Spending levels and limits.	1. Programs remain within spending limits.
2. Personnel automation project.	2. Completed by 9/87.
3. Report on Training Program evaluations (see program 4, objective and criterion 3).	3. Number of reports to be determined.
4. Civilian sick leave usage.	4. Reduce to 10.5 days for civilian (FY87: 12.4 days).
5. a) Citywide emergency plan. b) Citywide emergency drill.	5. a) Plan by 8/1/87. b) Drill by 9/30/87.
6. Individuals certified.	6. Continue certification: # CPR: 1,313 # EMT: 130 # paramedics: 5

NOTES: *Command staff consists of Chief of Operations; Deputy Chiefs of Personnel & Safety, Training, Maintenance & Research, Fire Prevention & Arson Investigation Unit, and Planning & Logistics/Communications.

3. Air Safety Net, Co-bar, Air Pack; personal warning devices for firefighters; Arcair Slice Torch for rescue companies; personal safety lights for firefighters; Combustible Gas Indicator for District Chiefs sedans, and rescue companies; Jaffrey Pressure Valve, Hydrant Assist Valve, Stotz Connectors; quick connectors for odd hook-ups for 2 1/2 inch hose.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				1,931,150	
0110. Emergency Employees				20,000	
0120. Overtime				10,000	
0160. Unemployment Comp				2,000	
0170. Workmen's Comp				21,000	
Total Personal Services				1,984,150	
CONTRACTUAL SERVICES					
0210. Communications				17,000	
0220. Light, Heat & Power				26,000	
0250. Garbage/Waste Removal				2,800	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				5,000	
0280. Transport of Persons				6,000	
0290. Misc Contractual Svcs				239,000	
Total Contractual Services				295,800	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				16,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				20,000	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				24,000	
0370. Clothing Allowance				5,700	
0390. Misc Supp & Mat				6,000	
Total Supplies & Materials				71,700	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0470. Indemnification				2,000	
0490. Other Current Charges				36,000	
Total Current Chgs & Oblig				38,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				17,000	
0590. Misc Equipment				0	
Total Equipment				17,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				2,406,650	

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
COMMISSNR		1.00	1.00	70,000					1.00	70,000
D C-PRSNL	FD6	1.00	1.00	59,230					1.00	59,230
D C-OPER	FD6	1.00	1.00	65,250					1.00	65,250
DS C-CMR	FD5	1.00	1.00	53,200					1.00	53,200
FC-PU I OF	FD3	1.00	1.00	44,700					1.00	44,700
FC-C LIA O	FD3	1.00	1.00	44,700					1.00	44,700
FL-ASMEDEX	FD2	1.00	1.00	37,500					1.00	37,500
FIRE LIEUT	FD2	1.00	1.00	36,500					1.00	36,500
FF-ADFC	FD1	4.00	4.00	125,370					4.00	125,370
FF-A A OF	FD1	1.00	1.00	31,490					1.00	31,490
FF-AS P IN	FD1	2.00	2.00	62,990					2.00	62,990
FF-A DS AD	FD1	1.00	1.00	35,110					1.00	35,110
FIREFIGHTR	FD1	1.00	1.00	30,090					1.00	30,090
EXEC ASST	MM14	1.00	1.00	52,030					1.00	52,030
EASTLEGAFF	MM13	1.00	1.00	45,900					1.00	45,900
DP PRJ MGR	MM10						1.00	34,300	1.00	34,300
MED EXAMNR	MM9	1.00	1.00	35,880					1.00	35,880
BDGT ANL	MM9	1.00	1.00	35,880					1.00	35,880
SR D P S A	MM8	1.00	1.00	37,560					1.00	37,560
PR ADM AST	MM8	2.00	2.00	69,960					2.00	69,960
EXEC SECY	MM7	1.00	1.00	34,300					1.00	34,300
DP SYS ANL	MM6	1.00	1.00	26,420					1.00	26,420
SR AD ASST	MM6	2.00	2.00	60,120					2.00	60,120
SR AD ASST	MM5	5.00	5.00	141,080					5.00	141,080
SR PROGRAM	R15	1.00	1.00	21,200					1.00	21,200
ADMIN ASST	R15	2.00	2.00	51,070					2.00	51,070
ADM SEC	R14	4.00	4.00	89,940			1.00	21,200	5.00	111,140
PROGRAMMER	R13						1.00	16,750	1.00	16,750
HD ADM CLK	R13	3.00	3.00	60,980					3.00	60,980
CHAP BFD	R12	2.00	2.00	10,330					2.00	10,330
CHAPLN I C	R12	1.00	1.00	20,380					1.00	20,380
HD CLK SEC	R12	3.00	3.00	53,380					3.00	53,380
HEAD CLERK	R11	3.00	4.00	67,530					4.00	67,530
CHF TEL OP	R9	1.00	1.00	18,120					1.00	18,120
PR CLK TYP	R8	1.00	1.00	14,740					1.00	14,740
PRIN CLERK	R8	4.00	4.00	58,350					4.00	58,350
TL OPR&CLK	R6	1.00	1.00	12,730					1.00	12,730
CUSTOD WKR	R5	2.00	2.00	30,980					2.00	30,980
CLRK STENO	R5	3.50	3.50	52,810					3.50	52,810
TOTAL		64.50	65.50	1,797,800			3.00	72,250	68.50	1,870,050
PLUS: DIFFERENTIAL PAYMENTS										9,800
COLLECTIVE BARGAINING										60,000
OTHER										41,300
MINUS: SALARY SAVINGS										50,000
TOTAL FY 88 REQUEST										68.50 1,931,150

PROGRAM 2. FIRE SUPPRESSION

JOHN WHITE, MANAGER

PROGRAM MISSION

The Fire Suppression Program is responsible for extinguishing all fires and protecting life and property in emergencies for the citizens of Boston, and for surrounding communities on a mutual aid basis. The Fire Suppression Program also conducts an in-service inspection of private homes and commercial properties for fire hazards.

PROGRAM OBJECTIVES

1. To efficiently use personnel and equipment to respond to and control all fires and other life threatening incidents within the City. *For FY88, to maintain an average level of 300 firefighting personnel for each shift.*
2. To continue mutual aid response plan pursuant to existing agreement.
3. To continue residential and commercial fire inspection program, using in-service staff.
4. To respond to other-than-fire incidents.
5. To employ state of the art materials and supplies for firefighting personnel. *For FY88, further equipping engine companies with lightweight 2 1/2" and 4" synthetic hose.*
6. To continue regular hydrant inspection program.
7. To reduce number of multiple alarms.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|--|--|
| 1. Staffing for each shift. | 1. 300 avg. |
| 2. Mutual aid responses. | 2. 420 |
| 3. Commercial inspections. | 3. 1,470 inspections (FY87: 1,337). |
| 4. Incidents (other than fire). | 4. 35,620 |
| 5. New materials & supplies for permanent use. | 5. Provide 600 ft. of lightweight hose for each engine company. |
| 6. Inspection of Hydrants. | 6. To be determined. (Calendar 86: 2,207 reported defective). |
| 7. Multiple alarms | 7. Continue use of Rescue II, and evaluate for multiple alarm reduction. |

NOTES: 4. Other than fire incidents include: vehicle accidents including aircraft; extrication of victims from elevators, wreckage, etc.; flammable liquid spills, leaks or odors; bomb removal; chemical spills; refrigeration and radiation leaks; asbestos removal; defective gas, electric and oil appliances; pump drafting involving victims, water and steam leaks; downed power lines; steam ruptures; natural disasters; lock-ins and lock-outs; water rescue; persons trapped on ice, etc.

5. See Program 1 objective and criterion 3.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. FIRE SUPPRESSION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				53,582,070	
0110. Emergency Employees				0	
0120. Overtime				2,187,000	
0160. Unemployment Comp				5,000	
0170. Workmen's Comp				0	
Total Personal Services				55,774,070	
CONTRACTUAL SERVICES					
0210. Communications				207,000	
0220. Light, Heat & Power				515,000	
0250. Garbage/Waste Removal				8,000	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				5,000	
0290. Misc Contractual Svcs				0	
Total Contractual Services				735,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				160,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				220,000	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				22,500	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				470,000	
0390. Misc Supp & Mat				99,500	
Total Supplies & Materials				972,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0470. Indemnification				546,000	
0490. Other Current Charges				118,900	
Total Current Chgs & Oblig				664,900	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				30,000	
0590. Misc Equipment				92,400	
Total Equipment				122,400	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				58,268,370	

PROGRAM PERSONNEL

PROGRAM #02. FIRE SUPPRESSION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
D FIRE CHF	FD6	9.00	9.00	505,970					9.00	505,970
DST FIRE C	FD5	52.00	52.00	2,536,980					52.00	2,536,980
FIRE CAPT	FD3	68.00	68.00	2,868,400					68.00	2,868,400
FIRE LIEUT	FD2	194.00	194.00	7,086,230					194.00	7,086,230
FIREFIGHTR	FD1	1,172.00	1,187.00	35,440,750			17.00	401,160	1,204.00	35,841,910
TOTAL		1,495.00	1,510.00	48,438,330			17.00	401,160	1,527.00	48,839,490

PLUS: DIFFERENTIAL PAYMENTS 870,600

COLLECTIVE BARGAINING 1,617,000

OTHER 3,034,200

MINUS: SALARY SAVINGS 779,220

TOTAL FY 88 REQUEST 1,527.00 53,582,070

PROGRAM 3. FIRE ALARM

JAMES FINN, MANAGER

PROGRAM MISSION

The Fire Alarm Program is responsible for receiving alarms, dispatching apparatus, and control and movement of appropriate personnel and equipment. The Program also maintains the status of all fire-fighting companies and is responsible for all communications, radios, receivers, electrical equipment and appliances in the Department.

PROGRAM OBJECTIVES

1. To dispatch adequate apparatus and personnel to alarms. *For FY88*, to improve efficiency of dispatching and receiving station by installation of new consoles at the fire alarm office.
2. To maintain fire alarm computer systems to provide supplementary information to apparatus dispatched and to assist in other fire alarm functions.
3. To install and maintain all electronic equipment in Department, including radios, consoles, portables, fire alarm boxes, circuits, etc.
4. To maintain municipal fire alarm box systems by replacing overhead and underground cable.
5. To provide commercial alarm direct connection to the Fire Alarm Division as requested.
6. To reduce incidents of needless alarms by on site fire alarm box inspections to eliminate hazards, insure code compliance, and evaluate property for potential improvements.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|--|---|
| 1. Fire Alarm office consoles. | 1. Operational by 1/20/88. |
| 2. Special needs file update (hazardous structures, asbestos locations, etc. for street index file). | 2. 600 recorded locations. |
| 3. Preventive maintenance on all electronic and radio systems. | 3. Avg. number of preventive maintenance inspections: 65 per month. |
| 4. Overhead and underground cable. | 4. 53,000 ft. replaced (FY87: 40,000 ft.). |
| 5. Commercial applications for fire alarm systems. | 5. 72 |
| 6. Defective fire alarm boxes. | 6. 300 per year avg. repaired or replaced. |

NOTES: 2. Special needs file is a record of hazardous locations which is relayed to responding apparatus.

3. There are over 800 communications units in the Fire Department.

4. There are several hundred miles of cable in Boston.

5. The Fire Department averages six new direct connections to the Fire Alarm Division per month, totalling 72 annually.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. FIRE ALARM

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				2,893,060	
0110. Emergency Employees				0	
0120. Overtime				80,000	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				2,973,060	
CONTRACTUAL SERVICES					
0210. Communications				46,000	
0220. Light, Heat & Power				57,000	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				60,000	
0270. Repairs & Serv Equip				100,000	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				2,500	
Total Contractual Services				265,500	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				33,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				40,000	
0340. Household Supp & Mat				16,000	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				2,000	
0370. Clothing Allowance				24,000	
0390. Misc Supp & Mat				196,000	
Total Supplies & Materials				311,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0470. Indemnification				0	
0490. Other Current Charges				65,300	
Total Current Chgs & Oblig				65,300	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				4,000	
0590. Misc Equipment				406,200	
Total Equipment				410,200	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				4,025,060	

PROGRAM PERSONNEL

PROGRAM #03. FIRE ALARM

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SUPN BF/FA	FD6	1.00	1.00	56,220					1.00	56,220
ASST SUPTD	FD5	1.00	1.00	48,680					1.00	48,680
CH F AL OP	FD5	1.00	1.00	48,680					1.00	48,680
G FMN FA C	FD4	1.00	1.00	45,420					1.00	45,420
RADIO SPV	FD4	1.00	1.00	45,420					1.00	45,420
P FR AL OP	FD3	4.00	4.00	168,600					4.00	168,600
FMN INS WM	FD3	1.00	1.00	42,150					1.00	42,150
FRMN L&C S	FD3	2.00	2.00	84,300					2.00	84,300
WF LM&C SP	FD2	7.00	7.00	255,470					7.00	255,470
INS WIRMN	FD2	7.00	7.00	255,470					7.00	255,470
SR FI A OP	FD2	9.00	9.00	328,460					9.00	328,460
RADIO OP	FD2		1.00	36,500					1.00	36,500
WFELEQRPMN	FD2	1.00	1.00	36,500					1.00	36,500
WF MCHNIST	FD2	1.00	1.00	36,500					1.00	36,500
FR AL OPER	FD1	20.00	20.00	563,700					20.00	563,700
LINEMAN	FD1	12.00	12.00	334,230					12.00	334,230
CBLE SPLIC	FD1	3.00	3.00	87,860					3.00	87,860
EL EQ RPMN	FD1	1.00	1.00	30,090					1.00	30,090
FR AL BTMN	FD1	1.00	1.00	29,290					1.00	29,290
RAD RPMN	FD1	4.00	4.00	120,960					4.00	120,960
HD ADM CLK	R13	1.00	1.00	21,200					1.00	21,200
HEAD CLERK	R11						1.00	15,490	1.00	15,490
PR STREKPR	R11	1.00	1.00	16,700					1.00	16,700
PR CLK TYP	R8	1.00	1.00	14,320					1.00	14,320
TOTAL		81.00	82.00	2,706,720			1.00	15,490	83.00	2,722,210
PLUS: DIFFERENTIAL PAYMENTS										14,600
COLLECTIVE BARGAINING										86,250
OTHER										141,000
MINUS: SALARY SAVINGS										71,000
TOTAL FY 88 REQUEST										83.00 2,893,060

PROGRAM 4. TRAINING

NINO TRAMONTOZZI, MANAGER

PROGRAM MISSION

The Training Program is responsible for training new personnel and retraining existing personnel in firefighting techniques and equipment. The Program also evaluates new tools and equipment in actual use tests, as well as assisting eligible candidates in promotional exam classes.

PROGRAM OBJECTIVES

1. To effectively train new recruits. *For FY88, to evaluate new firefighters each month.*
2. To initiate and supervise job development.
3. To evaluate new tools and equipment to assist the suppression force.
4. To continue promotional classes for all eligible candidates as needed.
5. To conduct Fire College for all officers assigned to suppression force in firefighting tactics and personnel practices.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Trainees.	1. 100 est.
2. a) Ongoing training. b) Training in new materials and techniques.	2. a) 41,610 hours per year. b) 9,600 hours.
3. New materials and supplies evaluations.	3. See program 1, criterion 3.
4. Participation in classes.	4. To be determined (FY87: 80 participants in Lieutenants class, of whom 23 were promoted).
5. Officers participating.	5. 200 Lieutenants, 52 Captains (100%).

NOTE: 1. Outlying communities are also trained at the Fire Academy, including Needham, Somerville, Belmont, Weymouth, etc.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #04. TRAINING

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				863,520	
0110. Emergency Employees				0	
0120. Overtime				4,000	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				867,520	
CONTRACTUAL SERVICES					
0210. Communications				9,000	
0220. Light, Heat & Power				12,000	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				20,000	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				7,500	
Total Contractual Services				48,500	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				16,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				20,000	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				6,000	
0370. Clothing Allowance				6,800	
0390. Misc Supp & Mat				434,500	
Total Supplies & Materials				483,300	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0470. Indemnification				4,000	
0490. Other Current Charges				4,700	
Total Current Chgs & Oblig				8,700	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				130,500	
Total Equipment				130,500	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				1,538,520	

PROGRAM PERSONNEL

PROGRAM #04. TRAINING

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
DP C-TRNG	FD6	1.00	1.00	63,250					1.00	63,250
DS C-DRLMR	FD5	1.00	1.00	51,200					1.00	51,200
FC-EM MAS	FD3	1.00	1.00	43,150					1.00	43,150
FIRE CAPT	FD3	1.00	1.00	42,150					1.00	42,150
FIRE LIEUT	FD2	5.00	5.00	182,480					5.00	182,480
FF-INCHUN	FD2	1.00	1.00	36,500					1.00	36,500
FIREFIGHTR	FD1	9.00	9.00	272,480					9.00	272,480
FF-EMS	FD1	2.00	2.00	61,990					2.00	61,990
FF-SHI	FD1	2.00	2.00	62,290					2.00	62,290
TOTAL		23.00	23.00	815,490					23.00	815,490

PROGRAM 5. MAINTENANCE

DENNIS FLYNN, MANAGER

PROGRAM MISSION

The Maintenance Program is responsible for repair and evaluation of all apparatus and other related vehicles assigned to the Fire Department. The Maintenance Program also evaluates, repairs, and provides supplies for all real property of the Department.

PROGRAM OBJECTIVES

1. To respond to all repair requests as needed for structures, apparatus, and vehicles. *For FY88, to reduce downtime for outside vehicle repairs.*
2. To determine need to purchase new apparatus and fire support vehicles. *For FY88, to continue two year replacement plan for sedans, and continue plans for orderly replacement of apparatus and support vehicles.*
3. To continue an ongoing program of refurbishing ladder trucks and pumpers.
4. To maintain records of all repair work on apparatus and to effectively run a preventive maintenance program. *For FY88, to computerize records.*

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. a) Downtime for outside repairs.	1. a) 4 days avg. (FY87: 5 days avg.).
b) Vendors for outside repairs.	b) 60 vendors (FY87: 52).
2. a) Vehicles replaced.	2. a) 13 sedans.
b) Average life of suppression apparatus.	b) Other vehicles to be determined.
3. Refurbishment of ladder trucks and pumpers.	3. 3 ladder trucks.
4. a) Computerization of fleet maintenance program.	4. a) Completed by 7/1/87.
b) Apparatus and vehicles preventative maintenance schedule.	b) All apparatus & vehicles monthly for routine maintenance. All pumpers after 300 engine hours.

NOTE: 2. b) New apparatus for suppression are purchased through Capital Budget. The average age is 4.7 years after an ongoing replacement program. Before replacement program began average age of apparatus was 12.8 years. It is hoped to reduce average age of apparatus in FY88 from 4.7 years to 4 years.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #05. MAINTENANCE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				1,402,840	
0110. Emergency Employees				24,000	
0120. Overtime				4,000	
0160. Unemployment Comp				2,000	
0170. Workmen's Comp				3,000	
Total Personal Services				1,435,840	
CONTRACTUAL SERVICES					
0210. Communications				15,000	
0220. Light, Heat & Power				26,000	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				225,000	
0270. Repairs & Serv Equip				617,500	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				45,500	
Total Contractual Services				929,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				40,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				30,000	
0340. Household Supp & Mat				38,000	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				2,000	
0370. Clothing Allowance				8,500	
0390. Misc Supp & Mat				87,000	
Total Supplies & Materials				205,500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0470. Indemnification				4,000	
0490. Other Current Charges				35,900	
Total Current Chgs & Oblig				39,900	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				2,610,240	

PROGRAM PERSONNEL

PROGRAM #05. MAINTENANCE

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
FF-SUPT MN	FD6	1.00	1.00	56,220					1.00	56,220	
FF-A SUP M	FD5	1.00	1.00	48,680					1.00	48,680	
FF-MOAPENG	FD3	1.00	1.00	45,310					1.00	45,310	
FF-AEMA	FD3	1.00	1.00	42,150					1.00	42,150	
FF-I FA	FD1	1.00	1.00	33,000					1.00	33,000	
FF-S MOT S	FD1	4.00	4.00	141,450					4.00	141,450	
FF-TE/MOS	FD1	12.00	12.00	400,170					12.00	400,170	
FF-ING IC	FD1	1.00	1.00	31,490					1.00	31,490	
FIREFGHTR	FD1	4.00	4.00	121,630					4.00	121,630	
ADMIN ASST	MM4	1.00	1.00	25,910					1.00	25,910	
G MN M FRM	R16	1.00	1.00	29,530					1.00	29,530	
G FRM BFD	R15	2.00	2.00	54,690					2.00	54,690	
HD STORKPR	R14	1.00	1.00	22,930					1.00	22,930	
G FM ME R	R13	1.00	1.00	22,050					1.00	22,050	
WF MM PNTR	R12	1.00	1.00	20,910					1.00	20,910	
S SN PNT L	R12	1.00	1.00	19,300					1.00	19,300	
MM SM WRKR	R11	1.00	1.00	20,120					1.00	20,120	
M M PAINTR	R11	1.00	1.00	20,120					1.00	20,120	
MF L&C WKR	R11	1.00	1.00	20,120					1.00	20,120	
M M PLUMBR	R11		1.00	17,280					1.00	17,280	
M M CARPTR	R11		1.00	17,280					1.00	17,280	
LTHR CANVS	R9	6.00	6.00	103,010					6.00	103,010	
PR CLK TYP	R8	1.00	1.00	14,740					1.00	14,740	
STOREKEEPR	R5	1.00	1.00	12,600					1.00	12,600	
TOTAL		45.00	47.00	1,340,690					47.00	1,340,690	
PLUS: DIFFERENTIAL PAYMENTS										8,000	
COLLECTIVE BARGAINING										42,030	
OTHER										52,800	
MINUS: SALARY SAVINGS										40,680	
TOTAL FY 88 REQUEST										47.00	1,402,840

PROGRAM 6. FIRE PREVENTION

MARTIN FISHER, MANAGER

PROGRAM MISSION

The Fire Prevention Program is responsible for decreasing fire incidents through engineering, education and enforcement. Fire Prevention also conducts an awareness program involving communities and extensive use of media.

PROGRAM OBJECTIVES

1. To reduce the number of incidents.
2. To determine cause and origin of all fires, including recommending prosecution where indicated.
3. To reduce fire hazards through code enforcement.
4. To control various hazards through issuing licenses and permits in accordance with state and local ordinances and codes. *For FY88, to update and revise permit billing system.*
5. To manage the Department's information systems. *For FY88, in conjunction with MIS, to update equipment and software.*

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Incidents (annual).	1. Decrease by 4,900 incidents est. (Calendar 86: 49,297).
2. a) Percentage of fires where cause can be determined.	2. a) To be determined (Calendar 86: 71% of building fires).
b) Percentage of arson related convictions.	b) To be determined (Calendar 86 conviction rate: 96% of arrests).
3. Inspections.	3. 3,900 per month.
4. Permit billing system.	4. 45,000 accounts.
5. Information systems plan.	5. Completed by 5/88.

NOTE: 1. Fire/explosions — 11,066; over pressure ruptures — 31; rescues — 4,788; hazardous — 5,367; Service — 6,296; alarm, no fire — 5,999; false alarms — 15,728; other situations — 22. Total — 49,297.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #06. FIRE PREVENTION

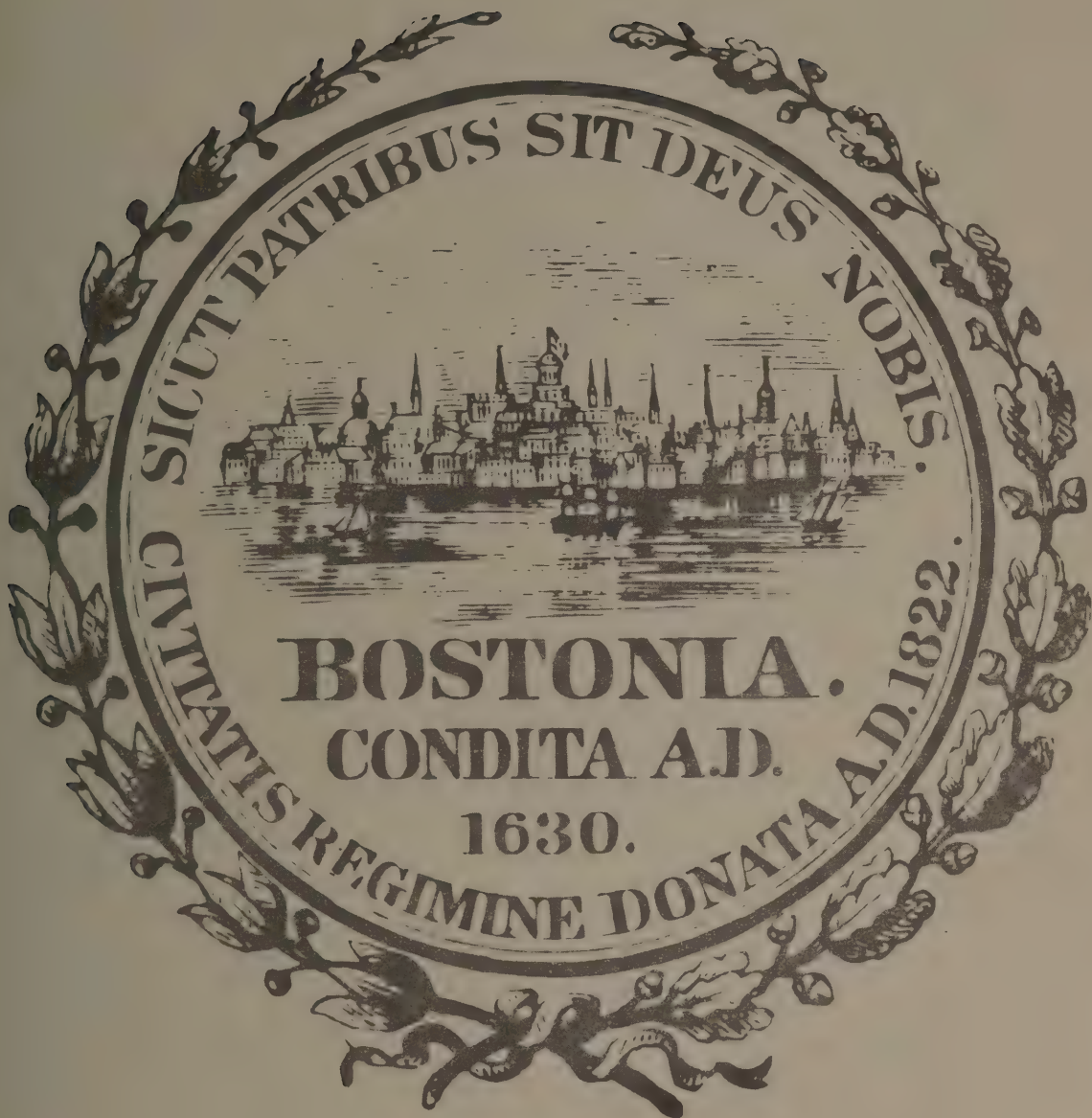
GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				3,477,790	
0110. Emergency Employees				26,000	
0120. Overtime				90,000	
0160. Unemployment Comp				1,000	
0170. Workmen's Comp				6,000	
Total Personal Services				3,600,790	
CONTRACTUAL SERVICES					
0210. Communications				6,000	
0220. Light, Heat & Power				20,000	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				7,500	
0280. Transport of Persons				18,000	
0290. Misc Contractual Svcs				31,000	
Total Contractual Services				82,500	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				15,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				20,000	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				41,000	
0370. Clothing Allowance				25,000	
0390. Misc Supp & Mat				27,000	
Total Supplies & Materials				128,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0470. Indemnification				4,000	
0490. Other Current Charges				11,500	
Total Current Chgs & Oblig				15,500	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				6,000	
0590. Misc Equipment				12,000	
Total Equipment				18,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				3,844,790	

PROGRAM PERSONNEL

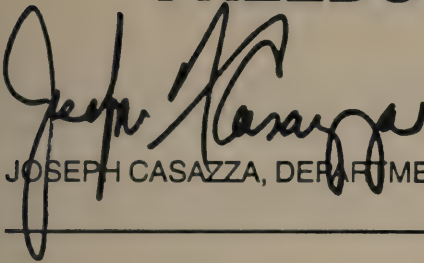
PROGRAM #06. FIRE PREVENTION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
STDNT INT		1.00	1.00	8,350					1.00	8,350
DP C-MRSHL	FD6	1.00	1.00	59,230					1.00	59,230
DS C-AFM	FD5	1.00	1.00	51,690					1.00	51,690
CHEMIST	FD5	1.00	1.00	48,680					1.00	48,680
DS C-CH/IN	FD5	1.00	1.00	51,710					1.00	51,710
DFC C/ARC	FD5	1.00	1.00	51,690					1.00	51,690
FC-SHINSP	FD3	2.00	2.00	87,310					2.00	87,310
FC-CO OF	FD3	1.00	1.00	44,160					1.00	44,160
FIRE CAPT	FD3	3.00	3.00	126,450					3.00	126,450
FL-SP H A I	FD2	4.00	4.00	152,010					4.00	152,010
FIRE LIEUT	FD2	9.00	9.00	328,490					9.00	328,490
FIREFIGHTR	FD1	45.00	45.00	1,356,520					45.00	1,356,520
FF-SHI	FD1	14.00	14.00	448,850					14.00	448,850
FF-PHOTO/C	FD1	1.00	1.00	31,090					1.00	31,090
PR LEG AST	MM7	1.00	1.00	31,800					1.00	31,800
BLD PLN EX	MM5	1.00	1.00	28,530					1.00	28,530
SR AD ASST	MM5	1.00	1.00	28,530					1.00	28,530
SR ANL CHE	R17	1.00	1.00	25,290					1.00	25,290
ADMIN ASST	R15	1.00	2.00	50,560					2.00	50,560
ADM SEC	R14	1.00	1.00	22,930					1.00	22,930
TITLE EXAM	R13	1.00	1.00	21,200					1.00	21,200
HD ADM CLK	R13	1.00	1.00	19,980					1.00	19,980
HEAD CLERK	R11	3.00	3.00	49,060					3.00	49,060
SR CASHIER	R10	1.00	1.00	16,320					1.00	16,320
PRIN CLERK	R8	7.00	7.00	100,060					7.00	100,060
TOTAL		104.00	105.00	3,240,490					105.00	3,240,490

FREEDOM TRAIL



FREEDOM TRAIL COMMISSION



JOSEPH CASAZZA, DEPARTMENT HEAD

ACCOUNT # 011-312-0312

DEPARTMENT MISSION

The Freedom Trail Commission was established by Ch. 695 of the Acts of 1965, to promote places of historic value. The 2 1/2 mile long trail, which begins at the Boston Common and ends at the Bunker Hill Monument in Charlestown, is marked by a red line on the sidewalk for most of its route. Highlighting 16 of the most significant of Boston's 18th and 19th century historic sites, the Trail includes the Park Street Church, Copps Hill Burying Ground, Bunker Hill Monument, Paul Revere House, Faneuil Hall, the Old State House and the Old North Church.

DESCRIPTION OF SERVICES

The Freedom Trail Commission contracts with the Greater Boston Convention and Tourist Bureau to promote places of historic value along the Freedom Trail, highlighting Boston's historic interest and significance to visitors.

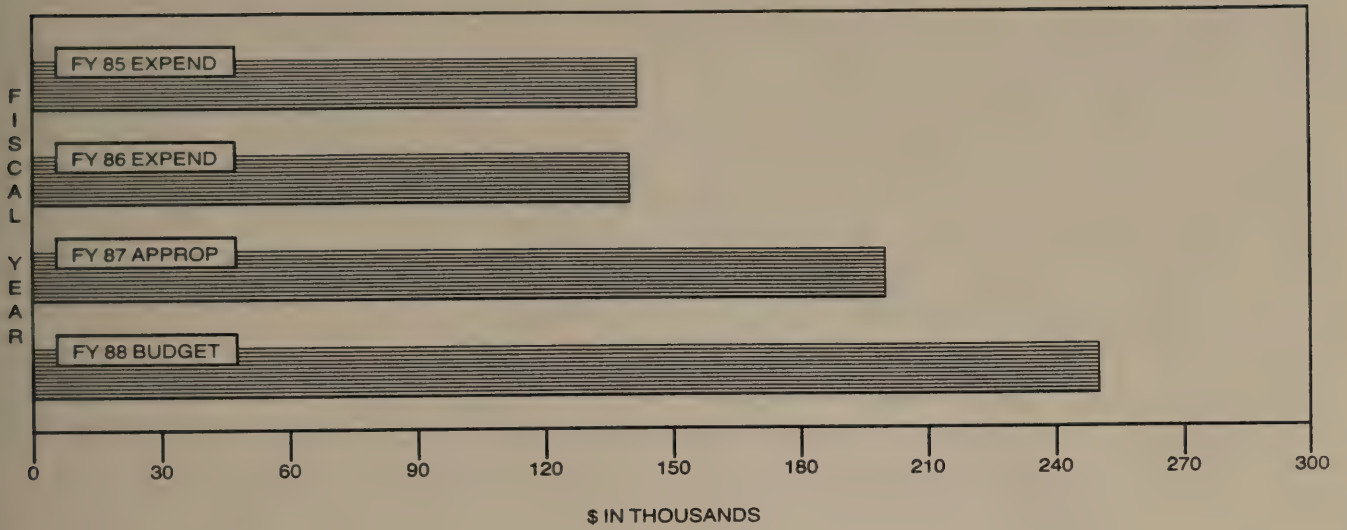
DEPARTMENT BUDGET

	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
Total Department	-0-	\$250,000

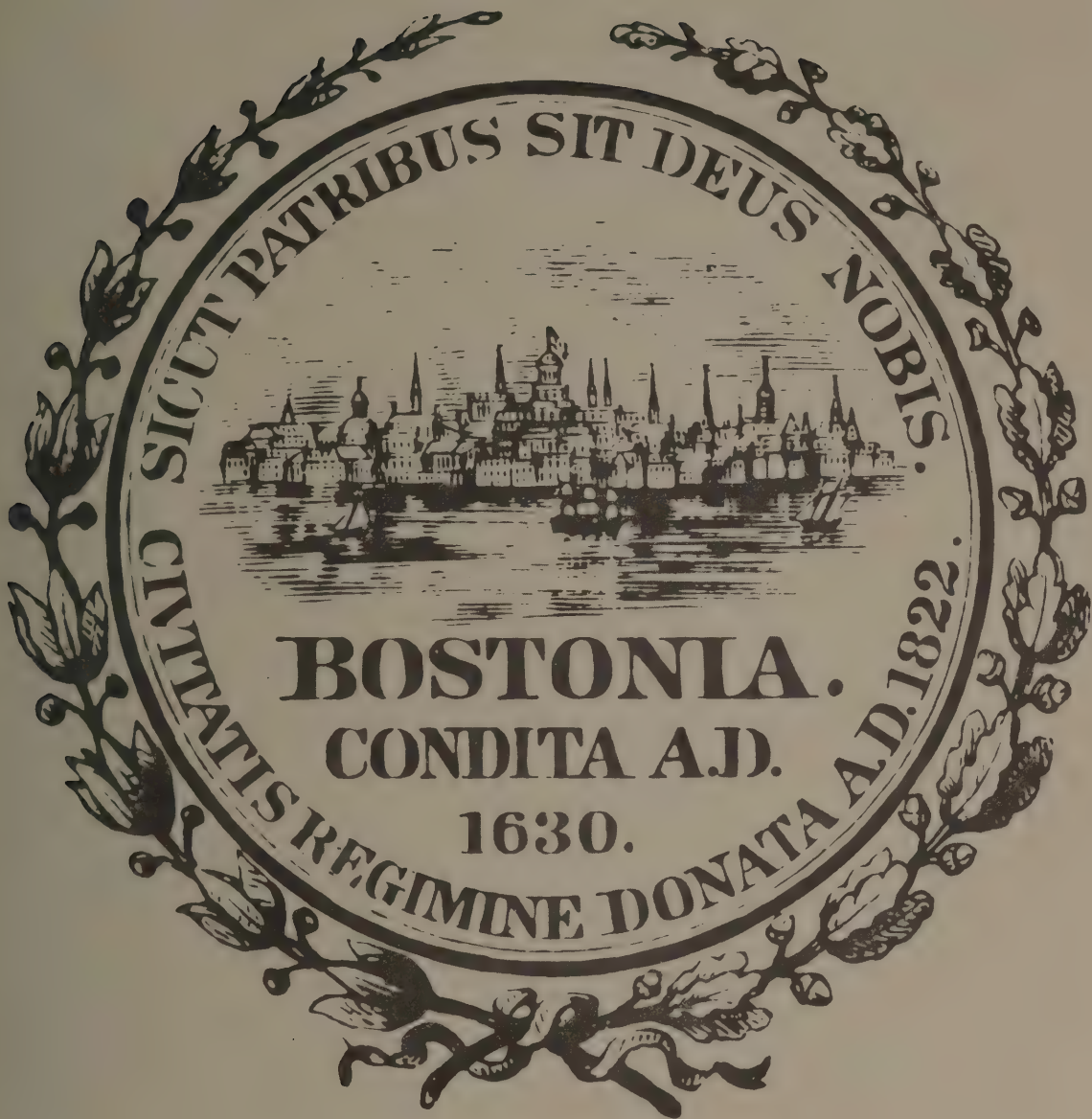
DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	0	0	0	0	0
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	0	0	0	0	0
CONTRACTUAL SERVICES					
0210. Communications	0	0	0	0	0
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	0	0
0280. Transport of Persons	0	0	0	0	0
0290. Misc Contractual Svcs	142,000	140,580	200,000	250,000	50,000
Total Contractual Services	142,000	140,580	200,000	250,000	50,000
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	0	0	0	0	0
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0
0590. Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	142,000	140,580	200,000	250,000	50,000

HISTORICAL EXPENDITURES



HEALTH
&
HOSPITALS



HEALTH & HOSPITALS DEPARTMENT

Lewis Pollack ^{RP}

LEWIS POLLACK, DEPARTMENT HEAD

ACCOUNT # 011-610-0600

DEPARTMENT MISSION

The mission of the Department of Health and Hospitals is to provide access for all people in the City of Boston to a comprehensive range of quality, cost-effective medical and nursing services. This continuum of services includes preventive, primary, outpatient, acute, chronic, and emergency care; and public health services.

DESCRIPTION OF SERVICES

The Department operates three hospitals: Boston City Hospital, Long Island, and Mattapan Hospitals, which provide inpatient and emergency health services. An Ambulatory Care Center, and an extensive network of Neighborhood Health Centers provide residents with essential ambulatory and preventive care in their home communities.

DEPARTMENT BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	283.2	9,175,842
2. Inpatient Services	1,099.1	44,381,429
3. Ambulatory Care Center	268.4	9,335,689
4. Community Health Services	85.5	10,718,725
5. Disease Control Services	103.0	4,728,271
6. Emergency Medical Services	253.6	10,527,922
7. Mattapan Hospital Services	329.5	11,616,397
8. Long Island Hospital Services	374.5	11,679,980
9. Medical Professional Services	343.6	14,727,674
10. Support Services-Clinical	220.0	5,961,747
11. Support Services-Facility	302.0	19,849,324
Total Department	3,662.4	\$152,703,000

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	67,035,322	71,564,612	80,203,000	87,827,800	7,577,800
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	3,254,603	4,213,373	4,000,000	4,204,000	204,000
0160. Unemployment Comp	135,466	137,000	150,000	159,000	9,000
0170. Workmen's Comp	936,430	972,604	970,000	1,002,822	32,822
Total Personal Services	71,361,821	76,887,589	85,323,000	93,193,622	7,823,622
CONTRACTUAL SERVICES					
0210. Communications	680,170	729,352	780,000	780,000	0
0220. Light, Heat & Power	5,379,579	3,619,905	4,740,000	4,740,000	0
0250. Garbage/Waste Removal	400,000	195,767	620,000	632,400	12,400
0260. Repairs Bldg & Struct	553	353	0	0	0
0270. Repairs & Serv Equip	241,939	233,355	220,000	224,391	4,391
0280. Transport of Persons	44,908	56,513	50,000	51,000	1,000
0290. Misc Contractual Svcs	20,322,903	23,514,010	25,250,000	26,281,794	1,031,794
Total Contractual Services	27,070,052	28,349,255	31,660,000	32,709,585	1,049,585
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	206,450	174,818	200,000	204,000	4,000
0320. Food Supplies	10,355	2,106	5,000	5,100	100
0330. Heat Supp & Mat	607,923	682,000	700,000	711,000	11,000
0340. Household Supp & Mat	165,781	285,000	300,000	300,000	0
0350. Medical, Dental, Etc	7,482,515	8,075,492	7,825,000	7,925,800	100,800
0360. Office Supp & Mat	395,619	582,122	830,000	830,000	0
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	820,253	1,000,988	800,000	994,538	194,538
Total Supplies & Materials	9,688,896	10,802,526	10,660,000	10,970,438	310,438
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	1,892,643	2,635,796	4,700,000	4,738,355	38,355
Total Current Chgs & Oblig	1,892,643	2,635,796	4,700,000	4,738,355	38,355
EQUIPMENT					
0500. Automotive Equip	2,300	0	0	0	0
0560. Office Furn & Equip	28,185	34,909	135,000	135,000	0
0590. Misc Equipment	372,634	286,410	225,000	226,000	1,000
Total Equipment	403,119	321,319	360,000	361,000	1,000
OTHER					
0600. Special Appropriation	6,111,914	10,000,000	10,500,000	10,730,000	230,000
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	6,111,914	10,000,000	10,500,000	10,730,000	230,000
GRAND TOTAL	116,528,445	128,996,485	143,203,000	152,703,000	9,453,000

DEPARTMENT PERSONNEL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CLERICAL	12	715.60	715.60	12,762,073			4.00	64,200	719.60	12,826,273
ENV/FOOD S	11	573.40	573.40	9,729,215			6.00	92,576	579.40	9,821,791
P HTH NUR	8	51.90	51.90	1,845,431			8.00	252,012	59.90	2,097,443
IN/RES/FEL	7	228.50	228.50	5,514,423					228.50	5,514,423
PHYSICIAN	6	37.10	37.10	1,193,731			2.00	75,000	39.10	1,268,731
AID/ORD	5	405.10	405.10	6,204,035			3.00	51,764	408.10	6,255,799
LIC NURSE	4	201.70	201.70	4,715,704			4.50	97,600	206.20	4,813,304
REG NURSE	3	718.70	718.70	25,208,850			13.00	454,519	731.70	25,663,369
TECH/SPEC	2	532.80	532.80	13,084,104			12.00	260,607	544.80	13,344,711
MGMT/SUPV	1	173.10	173.10	6,036,143			2.00	65,829	175.10	6,101,972
TOTAL		3,637.90	3,637.90	86,293,709			54.50	1,414,107	3,692.40	87,707,816

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

2,628,427

OTHER

MINUS: SALARY SAVINGS

30.00

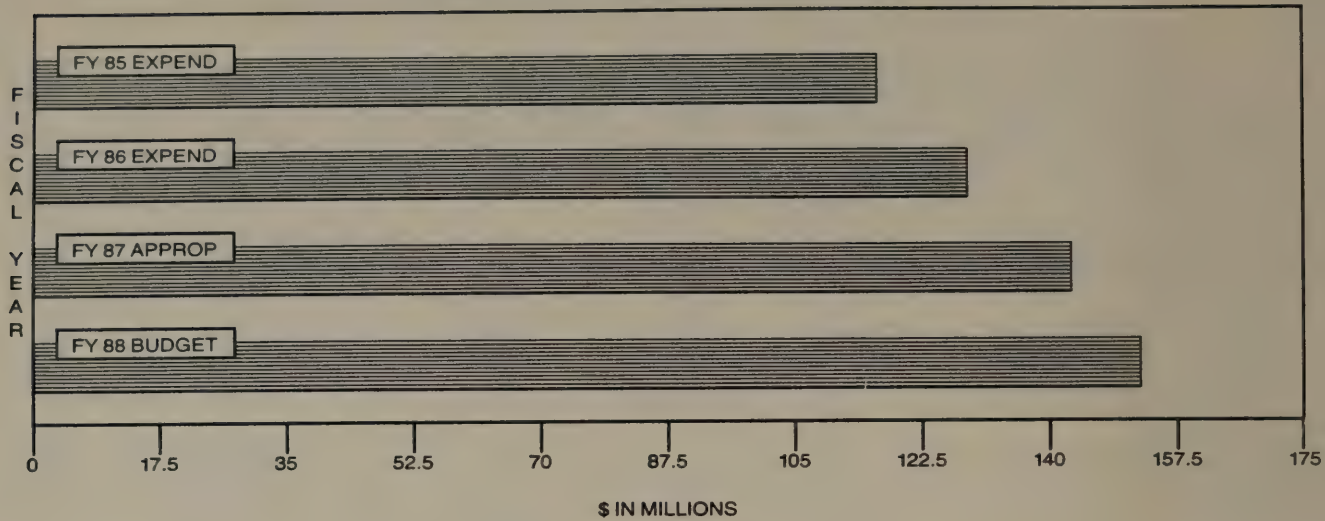
2,508,443

TOTAL FY 88 REQUEST

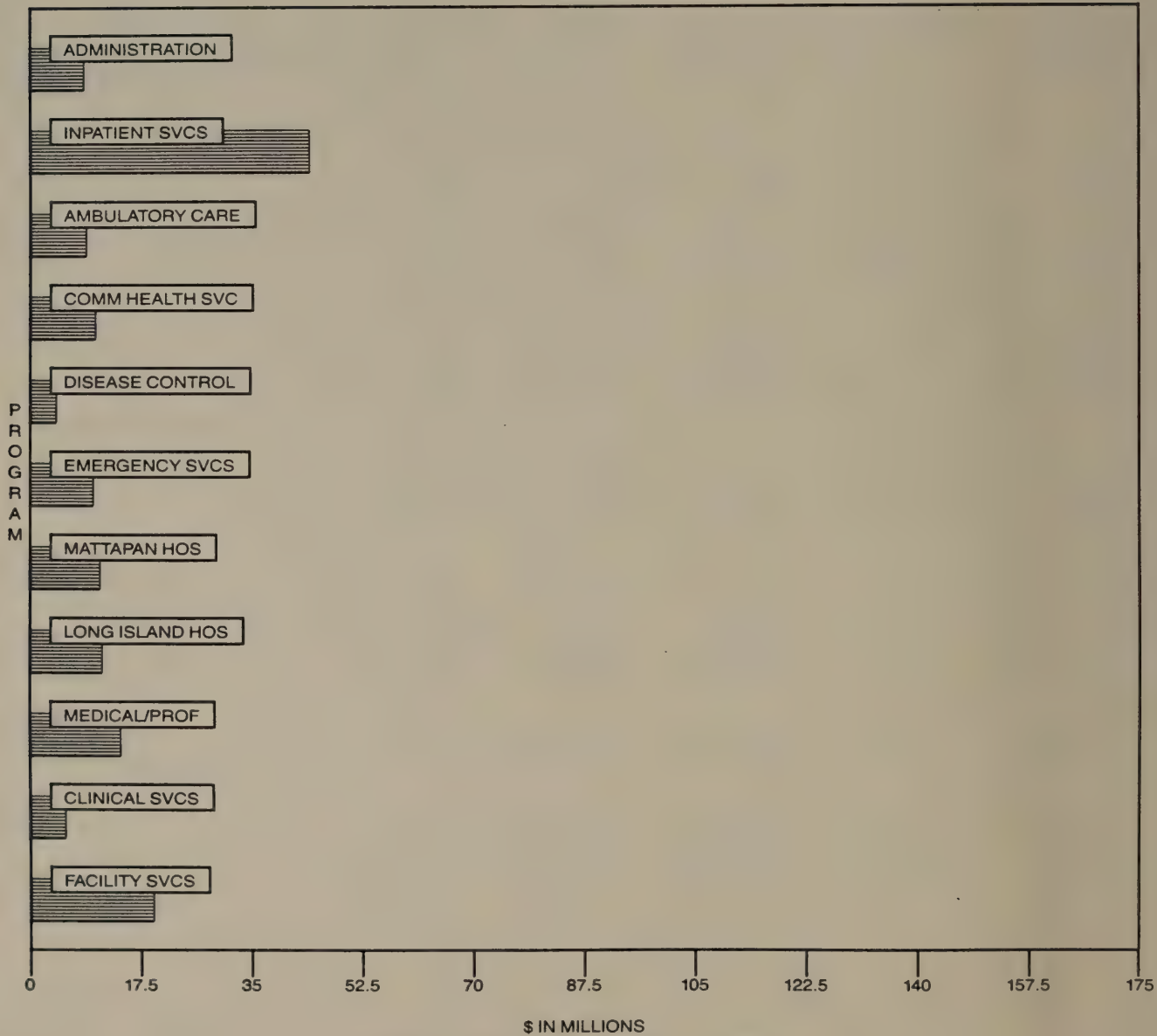
3,662.40

87,827,800

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 INPATNT SVC	PROGRAM 3 AMBULAT CARE	PROGRAM 4 COMM HLTH SVC
PERSONAL SERVICES				
0100. Permanent Employees	6,279,479	29,015,435	6,149,759	2,397,478
0110. Emergency Employees	0	0	0	0
0120. Overtime	98,000	1,834,000	207,000	23,000
0160. Unemployment Comp	12,000	53,000	11,000	3,000
0170. Workmen's Comp	24,000	419,822	53,000	6,000
Total Personal Services	6,413,479	31,322,257	6,420,759	2,429,478
CONTRACTUAL SERVICES				
0210. Communications	0	0	0	3,000
0220. Light, Heat & Power	0	0	0	24,000
0250. Garbage/Waste Removal	0	2,000	1,000	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	16,000	57,078	38,079	28,000
0280. Transport of Persons	6,000	7,000	6,000	3,000
0290. Misc Contractual Svcs	1,721,000	3,476,000	800,000	7,756,000
Total Contractual Services	1,743,000	3,542,078	845,079	7,814,000
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	1,000	0	3,100
0330. Heat Supp & Mat	0	0	0	85,000
0340. Household Supp & Mat	0	9,000	0	4,000
0350. Medical, Dental, Etc	0	5,823,800	1,216,000	6,000
0360. Office Supp & Mat	8,000	1,000	0	3,000
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	143,251	415,781	41,000	85,251
Total Supplies & Materials	151,251	6,250,581	1,257,000	186,351
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	0	0	0	24,000
Total Current Chgs & Oblig	0	0	0	24,000
EQUIPMENT				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	23,900	15,900	21,000	8,900
0590. Misc Equipment	14,500	30,500	5,500	5,500
Total Equipment	38,400	46,400	26,500	14,400
OTHER				
0600. Special Appropriation	829,712	3,220,113	786,351	250,496
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	829,712	3,220,113	786,351	250,496
GRAND TOTAL	9,175,842	44,381,429	9,335,689	10,718,725

PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 5 DISEASE CONTRL	PROGRAM 6 EMERG SVCS	PROGRAM 7 MATTAPAN	PROGRAM 8 LONG ISLAND
PERSONAL SERVICES				
0100. Permanent Employees	3,236,104	7,377,281	7,535,307	7,699,050
0110. Emergency Employees	0	0	0	0
0120. Overtime	8,000	802,000	293,000	488,000
0160. Unemployment Comp	5,000	14,000	14,000	14,000
0170. Workmen's Comp	2,000	204,000	75,000	103,000
Total Personal Services	3,251,104	8,397,281	7,917,307	8,304,050
CONTRACTUAL SERVICES				
0210. Communications	0	0	25,000	26,000
0220. Light, Heat & Power	0	0	317,000	233,000
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	7,000	4,000	21,079	11,079
0280. Transport of Persons	9,000	0	4,000	3,000
0290. Misc Contractual Svcs	1,114,000	978,000	1,233,000	1,105,000
Total Contractual Services	1,130,000	982,000	1,600,079	1,378,079
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	0	173,000	8,000	4,000
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	244,000	378,000
0340. Household Supp & Mat	0	0	114,000	110,000
0350. Medical, Dental, Etc	1,000	95,000	519,000	210,000
0360. Office Supp & Mat	1,000	0	30,000	13,000
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	29,000	39,251	78,251	42,251
Total Supplies & Materials	31,000	307,251	993,251	757,251
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	0	0	124,000	122,000
Total Current Chgs & Oblig	0	0	124,000	122,000
EQUIPMENT				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	6,900	8,900	11,900	7,900
0590. Misc Equipment	7,500	89,500	4,500	13,500
Total Equipment	14,400	98,400	16,400	21,400
OTHER				
0600. Special Appropriation	301,767	742,990	965,360	1,097,200
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	301,767	742,990	965,360	1,097,200
GRAND TOTAL	4,728,271	10,527,922	11,616,397	11,679,980

PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 9 MEDICAL/PROF	PROGRAM 10 CLINICAL SVC	PROGRAM 11 FACILITY SVC	TOTAL
PERSONAL SERVICES				
0100. Permanent Employees	8,390,356	4,446,718	5,300,833	87,827,800
0110. Emergency Employees	0	0	0	0
0120. Overtime	2,000	89,000	360,000	4,204,000
0160. Unemployment Comp	15,000	8,000	10,000	159,000
0170. Workmen's Comp	1,000	23,000	92,000	1,002,822
Total Personal Services	8,408,356	4,566,718	5,762,833	93,193,622
CONTRACTUAL SERVICES				
0210. Communications	0	0	726,000	780,000
0220. Light, Heat & Power	0	0	4,166,000	4,740,000
0250. Garbage/Waste Removal	0	0	629,400	632,400
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	6,997	21,079	14,000	224,391
0280. Transport of Persons	3,000	5,000	5,000	51,000
0290. Misc Contractual Svcs	5,259,000	507,000	2,332,794	26,281,794
Total Contractual Services	5,268,997	533,079	7,873,194	32,709,585
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	0	0	19,000	204,000
0320. Food Supplies	1,000	0	0	5,100
0330. Heat Supp & Mat	0	0	4,000	711,000
0340. Household Supp & Mat	0	0	63,000	300,000
0350. Medical, Dental, Etc	0	53,000	2,000	7,925,800
0360. Office Supp & Mat	6,000	102,000	666,000	830,000
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	19,251	38,000	63,251	994,538
Total Supplies & Materials	26,251	193,000	817,251	10,970,438
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	0	0	4,468,355	4,738,355
Total Current Chgs & Oblig	0	0	4,468,355	4,738,355
EQUIPMENT				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	8,900	12,900	7,900	135,000
0590. Misc Equipment	8,500	11,500	35,000	226,000
Total Equipment	17,400	24,400	42,900	361,000
OTHER				
0600. Special Appropriation	1,006,670	644,550	884,791	10,730,000
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	1,006,670	644,550	884,791	10,730,000
GRAND TOTAL	14,727,674	5,961,747	19,849,324	152,703,000

PROGRAM 1. ADMINISTRATION

PROGRAM MISSION

The Administration Program was established to ensure the provision of high quality health services more efficiently and effectively, and to maintain a sense of purpose and morale within the Department of Health and Hospitals.

PROGRAM OBJECTIVES

1. To rebuild Boston City Hospital:
 - a) Development of rebuilding programming.
 - b) Development of a financing package and application for FHA, including coordination with the Collector/Treasurer and conduct of a financial feasibility and operational assessment.
 - c) Development of rebuilding plans including the completion of designer selection, establishment of a user group process, identification of program and operational goals and completion of functional space programming.
2. To develop a transition plan relating to the rebuilding of Boston City Hospital which includes identification of the impact on service delivery, locations of patient care and support services, budget requirements for transition renovations, effect on the workforce including attrition, retraining, recruitment, and outplacement and budget requirements for staff transition.
3. To enhance human resource program/activities in the areas of:
 - a) Employee relations.
 - b) Recruitment.
 - c) Classification and compensation.
 - d) Records.
 - e) Data administration.
 - f) Training.
4. To identify opportunities to implement cost savings.
5. For FY88, to reorganize management structure to facilitate improvements in program/service delivery and responsibility.
6. For FY88, to update, develop and coordinate management information support systems through the development of a Department-wide, coordinated plan to address automated information system requirements.
7. For FY88, to develop a strategy for DH&H which

will facilitate participation in Managed Care initiatives developed to serve DH&H clients.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. a) BCH rebuilding programming.	1. a) Completed by 11/87.
b) Preliminary cost estimates.	b) Established by 11/87.
c) Preliminary design of BCH.	c) Completed by 7/88.
2. a) Transition plan for rebuilding hospital.	2. a) Completed by 3/88.
b) Represent DH&H at State and regional planning meetings.	b) Meetings to be determined.
3. a) Consultation/research/report preparation hours.	3. a) 1,900
b) Personnel activities.	b) 10,474
c) Job audits and salary surveys.	c) 630
d) Personnel action reports.	d) 4,375
e) Data requests and reports.	e) 1,305
f) Mandatory and elective training programs.	f) 573
4. Staffing plan analysis.	4. Completed by 12/87.
5. Implement DH&H reorganization.	5. Implemented by 7/87.
6. a) Management information systems plan.	6. a) Developed by 2/88.
b) Determination of need (D.O.N.) for any required equipment.	b) Filed by 5/88.
c) McAuto contract.	c) Evaluated by 6/88.
7. Managed Care initiatives plan.	7. Developed by 12/87.

NOTE: 3. b) Development and implementation of all recruitment activities and selection plan/process for minority and non-minority applicants. Figure includes applications, interviews, transfers and terminations.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				6,279,479	
0110. Emergency Employees				0	
0120. Overtime				98,000	
0160. Unemployment Comp				12,000	
0170. Workmen's Comp				24,000	
Total Personal Services				6,413,479	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				16,000	
0280. Transport of Persons				6,000	
0290. Misc Contractual Svcs				1,721,000	
Total Contractual Services				1,743,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				8,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				143,251	
Total Supplies & Materials				151,251	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				23,900	
0590. Misc Equipment				14,500	
Total Equipment				38,400	
OTHER					
0600. Special Appropriation				829,712	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				829,712	
GRAND TOTAL				9,175,842	

PROGRAM PERSONNEL
PROGRAM #01. ADMINISTRATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
CLERICAL	12	218.60	218.60	3,958,400					218.60	3,958,400	
AID/ORD	5	1.00	1.00	15,000					1.00	15,000	
REG NURSE	3	4.00	4.00	164,000					4.00	164,000	
TECH/SPEC	2	4.00	4.00	98,700					4.00	98,700	
MGMT/SUPV	1	60.60	60.60	2,034,600					60.60	2,034,600	
TOTAL		288.20	288.20	6,270,700					288.20	6,270,700	
PLUS: DIFFERENTIAL PAYMENTS											
COLLECTIVE BARGAINING										188,121	
OTHER											
MINUS: SALARY SAVINGS										5.00	
TOTAL FY 88 REQUEST										283.20	6,279,479

PROGRAM 2. INPATIENT SERVICES

PROGRAM MISSION

The Inpatient Services — Boston City Hospital Program was established as part of the Department of Health and Hospitals comprehensive health care system. Its mission is to provide quality, cost effective medical and acute care nursing services to all people in the City of Boston.

PROGRAM OBJECTIVES

1. To provide access to quality acute care to all populations in the City of Boston.
2. To improve the efficiency of care by relieving nursing staff of non-nursing functions such as respiratory therapy.
3. To seek and retain accreditation of clinical laboratories through the hiring of qualified staff and provision of training to the staff.
4. To continue to expand the blood donor program.
5. *For FY88*, to develop a collaborative approach among all job disciplines (nursing, medicine, social work) for coordinated mental health program planning.
6. *For FY88*, to refine and obtain approval of a joint plan with University Hospital for the development of shared Magnetic Resonance Imaging.
7. *For FY88*, to implement Add Mixtures software in the pharmacy.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|---|-------------------------|
| 1. a) Discharges from Boston City Hospital. | 1. a) 16,733 |
| b) Patient days at Boston City Hospital. | b) 106,458 |
| c) Length of stay at Boston City Hospital. | c) 6.3 days avg. |
| 2. Improved efficiency of care by relieving nurses of certain responsibilities. | 2. Begun by 7/87. |
| 3. Accreditation of clinical laboratories | 3. Obtained by 5/88. |
| 4. Blood donors. | 4. 1,800 |
| 5. Mental health services and program plan. | 5. Developed by 6/88. |
| 6. Approval of joint plan. | 6. Obtained by 6/88. |
| 7. Add Mixtures software. | 7. Implemented by 6/88. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. INPATIENT SERVICES - BCH

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				29,015,435	
0110. Emergency Employees				0	
0120. Overtime				1,834,000	
0160. Unemployment Comp				53,000	
0170. Workmen's Comp				419,822	
Total Personal Services				31,322,257	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				2,000	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				57,078	
0280. Transport of Persons				7,000	
0290. Misc Contractual Svcs				3,476,000	
Total Contractual Services				3,542,078	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				1,000	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				9,000	
0350. Medical, Dental, Etc				5,823,800	
0360. Office Supp & Mat				1,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				415,781	
Total Supplies & Materials				6,250,581	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				15,900	
0590. Misc Equipment				30,500	
Total Equipment				46,400	
OTHER					
0600. Special Appropriation				3,220,113	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				3,220,113	
GRAND TOTAL				44,381,429	

PROGRAM PERSONNEL
PROGRAM #02. INPATIENT SERVICES - BCH

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CLERICAL	12	99.50	99.50	1,762,137					99.50	1,762,137
ENV/FOOD S	11	99.70	99.70	1,705,527					99.70	1,705,527
IN/RES/FEL	7	0.90	0.90	23,230					0.90	23,230
AID/ORD	5	144.50	144.50	2,296,429					144.50	2,296,429
LIC NURSE	4	96.20	96.20	2,172,326			2.00	44,000	98.20	2,216,326
REG NURSE	3	483.70	483.70	16,291,087			3.00	88,872	486.70	16,379,959
TECH/SPEC	2	167.90	167.90	3,821,662					167.90	3,821,662
MGMT/SUPV	1	21.70	21.70	770,673					21.70	770,673
TOTAL		1,114.10	1,114.10	28,843,071			5.00	132,872	1,119.10	28,975,943

PLUS: DIFFERENTIAL PAYMENTS
COLLECTIVE BARGAINING
OTHER

868,204

MINUS: SALARY SAVINGS

20.00 828,712

TOTAL FY 88 REQUEST

1,099.10 29,015,435

PROGRAM 3. AMBULATORY CARE CENTER

PROGRAM MISSION

The Ambulatory Care Center (ACC) Program was established as part of the Department of Health and Hospitals system of comprehensive care, and is designed to provide quality primary care, and outpatient and specialty clinics in the City of Boston.

PROGRAM OBJECTIVES

1. To continue to provide quality primary care, outpatient and specialty clinics services to all people in the City of Boston.
2. To organize clinical and administrative services to respond to Managed Care initiatives, specifically to implement Health Choices and to respond to Neighborhood Health Plan requirements. *For FY88*, to develop contracts with Neighborhood Health Centers to implement Managed Care initiatives and to formulate ACC/BCH role, or participation, in Managed Care initiatives.
3. To improve ACC database, in order to remain competitive with the industry, in the areas of staffing utilization and levels and patient visit analysis by clinic and service. *For FY88*, to establish a mechanism to collect and analyze ACC staff, visit and cost data.
4. To continue to provide and improve interpreter services to the Department of Health and Hospitals clients through the establishment of a pool of on-call interpreters.
5. To enhance AIDS services through the establishment of an AIDS clinic and HIV testing for high risk pregnant women.
6. *For FY88*, to improve nutrition services for prenatal patients, children and adolescents.
7. *For FY88*, to coordinate ACC Clinics' activities with and complement other adolescent programs (violence prevention, drug and alcohol abuse prevention and treatment, pregnancy, and health care parenting education, etc.) offered throughout the DH&H system with related clinic based health care programs.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. ACC clinic visits.	1. 176,000
2. Contracts with Neighborhood Health Centers.	2. Developed by 6/88.
3. Collect and analyze data.	3. Implemented by 12/87.
4. Bilingual interpretations.	4. 10,000
5. a) AIDS clinic visits. b) Patients tested (HIV for AIDS or ARC).	5. a) 700 b) 100
6. Nutrition services.	6. 2,300 visits.
7. Coordination of ACC Clinics.	7. Implemented by 6/88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. AMBULATORY CARE CENTER

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				6,149,759	
0110. Emergency Employees				0	
0120. Overtime				207,000	
0160. Unemployment Comp				11,000	
0170. Workmen's Comp				53,000	
Total Personal Services				6,420,759	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				1,000	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				38,079	
0280. Transport of Persons				6,000	
0290. Misc Contractual Svcs				800,000	
Total Contractual Services				845,079	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				1,216,000	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				41,000	
Total Supplies & Materials				1,257,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				21,000	
0590. Misc Equipment				5,500	
Total Equipment				26,500	
OTHER					
0600. Special Appropriation				786,351	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				786,351	
GRAND TOTAL				9,335,689	

PROGRAM PERSONNEL
PROGRAM #03. AMBULATORY CARE CENTER

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CLERICAL	12	84.00	84.00	1,475,633					84.00	1,475,633
ENV/FOOD S	11	1.80	1.80	29,822					1.80	29,822
IN/RES/FEL	7	0.10	0.10	3,139					0.10	3,139
AID/ORD	5	32.00	32.00	492,854					32.00	492,854
LIC NURSE	4	8.00	8.00	219,848					8.00	219,848
REG NURSE	3	45.00	45.00	1,685,227					45.00	1,685,227
TECH/SPEC	2	88.20	88.20	1,943,060					88.20	1,943,060
MGMT/SUPV	1	9.30	9.30	293,306					9.30	293,306
TOTAL		268.40	268.40	6,142,889					268.40	6,142,889
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										
OTHER										
MINUS: SALARY SAVINGS										

PROGRAM 4. COMMUNITY HEALTH SERVICES

PROGRAM MISSION

The Community Health Services Program was established to bring qualified physicians back to the neighborhoods and to improve and integrate clinical and preventive medicine in the community through the operation of Neighborhood Health Centers. The Program also is responsible for the definition, development, coordination and provision of a range of preventive and clinical services to high-risk target populations such as the Elderly, Homeless, Substance Abusers, people with AIDS, and Mothers and Infants.

PROGRAM OBJECTIVES

1. To continue to assist the 23 Neighborhood Health Centers affiliated with DH&H to simplify and improve the management of direct patient care, to increase public awareness of the quality and scope of Neighborhood Health Center activities, and to develop further the Neighborhood Health Center's leadership role in the delivery of primary care to include a focus on prevention through the extension of health education programs in areas such as risk assessment and reduction, and healthful lifestyles.
2. To provide increased services to reduce infant mortality including increased outreach, home encounters, maternal care, patient visits and clinic sessions.
3. To continue to provide basic emergency services to the homeless through the operation of the Long Island and BCH Overflow Cold Weather shelters, the refinement of a 5 year plan for shelter facilities, the upgrading of the Long Island facility and advocacy for complementary programs from external agencies.
4. To consolidate services and provide comprehensive clinical and inpatient care in order to meet the rapid growth in the population with AIDS or AIDS Related Complex (ARC).
5. To improve the oral health of target populations such as the developmentally disabled, nursing home patients, and children through preventive programs and additional services.
6. To reduce recidivism among substance abusers through consolidation and refinement of services to multiple substance abusers and improvement in identifying original entry to the health care system.
7. To continue to improve maternal care through integration of OB/GYN and midwifery services, the reduction in cancelled sessions due to lack of medical staff and through assistance to Neighborhood Health

Centers in the definition of maternal and women's health issues.

8. To expand quality midwifery services to additional Neighborhood Health Centers.
9. To increase support to the AIDS Action Committee in order to increase community outreach, community and risk group education, housing and advocacy.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Neighborhood Health Centers.	1. 948,865 visits.
2. a) Low birth weights as percentage of births.	2. a) 8.0%
b) Infant mortality rate as percentage of births.	b) 1.3%
c) Home encounters.	c) 24,000
3. a) Homeless beds.	3. a) 139,900 bed days.
b) Homeless referred to medical services.	b) 1,980
4. a) AIDS patients.	4. a) 350 visits.
b) AIDS inpatient.	b) 160 admitted.
c) AIDS chronic.	c) 5 admitted.
5. Dental clinics.	5. 400 new patients.
6. a) Substance abuser inpatients.	6. a) 115 admitted.
b) Percentage of patients who are drug-free after completion of substance abuse program.	b) 65%
c) Evaluations and referrals.	c) 7,000 cases.
d) Individual counseling.	d) 4,700 cases.
e) Group counseling.	e) 3,500 cases.
7. a) Maternal care patients.	7. a) 14,000 visits.
b) Maternal care clinic.	b) 1,650 sessions.
c) Low birth weights.	c) 8.0%
d) Maternal age less than 17 years.	d) 8.8%
e) Deliveries.	e) 1,075
8. a) Midwifery clinical sessions.	8. a) 1,824
b) Midwifery outpatient.	b) 7,510 visits.
c) Midwifery deliveries.	c) 401
d) Midwifery inpatients.	d) 1,600 rounds.
9. AIDS Action Committee funding.	9. Funded by 8/87.

NOTES: 2. b) In order to support expanded and new service initiatives geared toward reducing the City's high infant mortality rate, the Mayor has included an additional \$1,000,000 in this budget. In addition to the City's increased funding, the Boston Foundation has promised to match a part of the City's \$1,000,000 with a \$150,000 matching grant.

3. a) 360 year-round beds at Long Island Hospital, 60-100 "overflow" beds at Boston City Hospital on a half year basis.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #04. COMMUNITY HEALTH SERVICES

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				2,397,478	
0110. Emergency Employees				0	
0120. Overtime				23,000	
0160. Unemployment Comp				3,000	
0170. Workmen's Comp				6,000	
Total Personal Services				2,429,478	
CONTRACTUAL SERVICES					
0210. Communications				3,000	
0220. Light, Heat & Power				24,000	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				28,000	
0280. Transport of Persons				3,000	
0290. Misc Contractual Svcs				7,756,000	
Total Contractual Services				7,814,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				3,100	
0330. Heat Supp & Mat				85,000	
0340. Household Supp & Mat				4,000	
0350. Medical, Dental, Etc				6,000	
0360. Office Supp & Mat				3,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				85,251	
Total Supplies & Materials				186,351	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				24,000	
Total Current Chgs & Oblig				24,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				8,900	
0590. Misc Equipment				5,500	
Total Equipment				14,400	
OTHER					
0600. Special Appropriation				250,496	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				250,496	
GRAND TOTAL				10,718,725	

PROGRAM #04. COMMUNITY HEALTH SERVICES

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CLERICAL	12	5.00	5.00	87,479			4.00	64,200	9.00	151,679
PHYSICIAN	6	0.50	0.50	18,835			2.00	75,000	2.50	93,835
AID/ORD	5	2.50	2.50	36,100			3.00	51,764	5.50	87,864
LIC NURSE	4	4.60	4.60	102,967			2.50	53,600	7.10	156,567
REG NURSE	3	17.90	17.90	701,297			7.00	250,807	24.90	952,104
TECH/SPEC	2	18.50	18.50	463,869			12.00	260,607	30.50	724,476
MGMT/SUPV	1	4.00	4.00	161,773			2.00	65,829	6.00	227,602
TOTAL		53.00	53.00	1,572,320			32.50	821,807	85.50	2,394,127
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										71,823
OTHER										
MINUS: SALARY SAVINGS										68,472
TOTAL FY 88 REQUEST									85.50	2,397,478

PROGRAM 5. EPIDEMIOLOGY AND DISEASE CONTROL SERVICES

PROGRAM MISSION

The Epidemiology and Disease Control Services Program was established (1) to identify infectious diseases; (2) to identify environmental, economic and social conditions with a negative impact on a community's health; (3) to identify at-risk populations affected by conditions cited in (1) and (2); and (4) to develop, implement and monitor education, prevention and intervention programs to control and contain these conditions.

PROGRAM OBJECTIVES

1. To improve response time and surveillance of infectious diseases, including the addition of resources available to respond to the growth in the incidence of AIDS. For FY88, to continue employment of public health nurse (TB) and to increase AIDS Public Health Director time from 30% to 50%.
2. For FY88, to enhance environmental programs through responding to stricter CDC guidelines

defining lead poisoning levels in children. Developing a preventive environmental response and re-educating the public regarding primary prevention of lead poisoning, monitoring asbestos removals and increasing inspections.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|------------------------------------|-------------------------|
| 1. AIDS Public Health Director. | 1. Implemented by 8/87. |
| 2. a) Lead screening. | 2. a) 27,000 children. |
| b) Lead sites | b) 375 inspected. |
| c) Sites deleaded | c) 290 deleaded. |
| d) Hazardous exposure inspections. | d) 120 inspected. |
| e) Asbestos removal plans. | e) 200 approved. |

NOTE: Increased personnel will be targeted to lead screening as well as to AIDS and to the healthy baby program.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #05. DISEASE CONTROL SERVICES

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				3,236,104	
0110. Emergency Employees				0	
0120. Overtime				8,000	
0160. Unemployment Comp				5,000	
0170. Workmen's Comp				2,000	
Total Personal Services				3,251,104	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				7,000	
0280. Transport of Persons				9,000	
0290. Misc Contractual Svcs				1,114,000	
Total Contractual Services				1,130,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				1,000	
0360. Office Supp & Mat				1,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				29,000	
Total Supplies & Materials				31,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				6,900	
0590. Misc Equipment				7,500	
Total Equipment				14,400	
OTHER					
0600. Special Appropriation				301,767	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				301,767	
GRAND TOTAL				4,728,271	

PROGRAM PERSONNEL

PROGRAM #05. DISEASE CONTROL SERVICES

PLUS: DIFFERENTIAL PAYMENTS		
COLLECTIVE BARGAINING		96,947
OTHER		
MINUS: SALARY SAVINGS		92,423
TOTAL FY 88 REQUEST	103.00	3,236,104

PROGRAM 6. EMERGENCY MEDICAL SERVICES

PROGRAM MISSION

The Emergency Medical Services Program was established to develop, coordinate and provide effective emergency medical and trauma services in a timely manner to the population served by the Department of Health and Hospitals.

PROGRAM OBJECTIVES

1. To continue to provide emergency medical and psycho-social care to children.
2. To continue to provide full service emergency/trauma services to adults.
3. To continue to provide and improve ambulance services in the City of Boston.
4. *For FY88*, to improve sensitivity to minority community issues.
5. *For FY88*, to implement new State-wide rape protocols in the Pediatric and Adult Emergency Departments systems, specifically response time, staffing and equipment needs.
6. *For FY88*, to conduct an independent assessment of the EMS system, specifically response time, staffing and equipment needs.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Emergency Room (children's) services.	1. 25,000 visits.
2. Emergency Room (adults') services	2. 52,000 visits.
3. a) Calls for ambulance.	3. a) 80,000 answered.
b) Transports by ambulance.	b) 38,000
4. a) System to ensure adequate minority hiring.	4. a) Implemented by 8/87.
b) Affirmative Action workplan for each job classification.	b) Implemented by 6/88.
5. Rape protocols.	5. Implemented by 8/87.
6. Assessment of EMS system.	6. Completed by 6/88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #06. EMERGENCY MEDICAL SERVICES

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				7,377,281	
0110. Emergency Employees				0	
0120. Overtime				802,000	
0160. Unemployment Comp				14,000	
0170. Workmen's Comp				204,000	
Total Personal Services				8,397,281	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				4,000	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				978,000	
Total Contractual Services				982,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				173,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				95,000	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				39,251	
Total Supplies & Materials				307,251	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				8,900	
0590. Misc Equipment				89,500	
Total Equipment				98,400	
OTHER					
0600. Special Appropriation				742,990	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				742,990	
GRAND TOTAL				10,527,922	

PROGRAM #06. EMERGENCY MEDICAL SERVICES

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CLERICAL	12	21.70	21.70	419,920					21.70	419,920
ENV/FOOD S	11	5.00	5.00	107,883					5.00	107,883
AID/ORD	5	11.80	11.80	216,814					11.80	216,814
LIC NURSE	4	2.80	2.80	64,562					2.80	64,562
REG NURSE	3	55.30	55.30	1,883,520					55.30	1,883,520
TECH/SPEC	2	154.00	154.00	4,366,941					154.00	4,366,941
MGMT/SUPV	1	8.00	8.00	307,327					8.00	307,327
TOTAL		258.60	258.60	7,366,967					258.60	7,366,967
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										221,009
OTHER										
MINUS: SALARY SAVINGS										5.00
TOTAL FY 88 REQUEST										253.60
										7,377,281

PROGRAM 7. MATTAPAN HOSPITAL

PROGRAM MISSION

The Mattapan Hospital Program was established in conjunction with the Long Island Hospital Program to provide a continuum of long-term chronic care services to people in the City of Boston.

PROGRAM OBJECTIVES

1. To provide access to long-term care to populations in the City of Boston.
2. For FY88, to develop, in conjunction with the Long Island Hospital Services Program, a comprehensive plan of long-term care services to meet the changing needs of the client population which differentiates the respective missions and programs of the two chronic care hospitals.
3. To strengthen clinical and programmatic ties between Mattapan, Long Island, and Boston City Hospitals, other key area acute care hospitals and community programs.
4. To maintain the rehabilitative program through development of the program's maintenance components.
5. To maintain the oncology program by expanding the hospice approach and adding specialized nursing skills.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|--|-----------------------|
| 1. a) Admissions to Mattapan Hospital. | 1. a) 360 |
| b) Daily census. | b) 140 avg. |
| 2. Plan for comprehensive long-term care services. | 2. Developed by 6/88. |
| 3. a) Admissions from Nursing Homes. | 3. a) 26 |
| b) Discharges to Nursing Homes. | b) 36 |
| c) Admissions from home. | c) 20 |
| d) Patients in continuity services. | d) 60 |
| e) Discharges to Long Island | e) 20 |
| f) Discharges to Boston City Hospital | f) 80 |
| 4. a) Patients. | 4. a) 74 admitted. |
| b) Discharges to lower service levels or home. | b) 48 discharged. |
| 5. a) Patients. | 5. a) 48 admitted. |
| b) Oncology program. | b) 50 discharged. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #07. MATTAPAN HOSPITAL

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				7,535,307	
0110. Emergency Employees				0	
0120. Overtime				293,000	
0160. Unemployment Comp				14,000	
0170. Workmen's Comp				75,000	
Total Personal Services				7,917,307	
CONTRACTUAL SERVICES					
0210. Communications				25,000	
0220. Light, Heat & Power				317,000	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				21,079	
0280. Transport of Persons				4,000	
0290. Misc Contractual Svcs				1,233,000	
Total Contractual Services				1,600,079	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				8,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				244,000	
0340. Household Supp & Mat				114,000	
0350. Medical, Dental, Etc				519,000	
0360. Office Supp & Mat				30,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				78,251	
Total Supplies & Materials				993,251	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				124,000	
Total Current Chgs & Oblig				124,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				11,900	
0590. Misc Equipment				4,500	
Total Equipment				16,400	
OTHER					
0600. Special Appropriation				965,360	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				965,360	
GRAND TOTAL				11,616,397	

PROGRAM PERSONNEL

PROGRAM #07. MATTAPAN HOSPITAL

PLUS: DIFFERENTIAL PAYMENTS		
COLLECTIVE BARGAINING		225,743
OTHER		
MINUS: SALARY SAVINGS		215,208
TOTAL FY 88 REQUEST	329.50	7,535,307

PROGRAM 8. LONG ISLAND HOSPITAL

PROGRAM MISSION

The Long Island Hospital Program was established in conjunction with the Mattapan Hospital Program to provide a continuum of long term chronic care services to people in the City of Boston.

PROGRAM OBJECTIVES

1. To provide access to long-term care to populations in the City of Boston.
2. For FY88, to develop, in conjunction with the Mattapan Hospital Program, a comprehensive plan of long-term care services to meet the changing needs of the client population which clearly differentiates the respective missions and programs of the two chronic care hospitals.
3. For FY88, to strengthen clinical and programmatic ties between Mattapan Hospital, Long Island Hospital, Boston City Hospital, other key area acute care hospitals and community programs.
4. For FY88, to monitor the success of the consolidation of resources for the very ill to a Chronic Monitoring Unit (CMU).
5. For FY88, to improve the nutritional services program through the implementation of new software to monitor the nutritional status of patients.
6. For FY88, to assess the need to develop special units to meet needs of specific populations (e.g. under age 60).

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|---|--------------------------|
| 1. a) Admission to Long Island Hospital. | 1. a) 140 |
| b) Daily census. | b) 185 avg. |
| 2. Plan for comprehensive long-term care services. | 2. Developed by 6/88. |
| 3. a) Admissions from Nursing Homes to Long Island. | 3. a) 15 |
| b) Discharges to Nursing Homes. | b) 50 |
| c) Admissions from home. | c) 15 |
| d) Patients in continuity services. | d) 45 |
| e) Discharges to Mattapan. | e) 5 |
| f) Discharges to BCH. | f) 25 |
| 4. a) Admissions to CMU. | 4. a) 115 admitted. |
| b) Discharges from CMU to other acute care. | b) 30 discharged. |
| 5. Patient nutrition software. | 5. Implemented by 9/87. |
| 6. a) Assessment for need for special units. | 6. a) Completed by 7/87. |
| b) Planning for special units, if required. | b) Completed by 6/88. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #08. LONG ISLAND HOSPITAL

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				7,699,050	
0110. Emergency Employees				0	
0120. Overtime				488,000	
0160. Unemployment Comp				14,000	
0170. Workmen's Comp				103,000	
Total Personal Services				8,304,050	
CONTRACTUAL SERVICES					
0210. Communications				26,000	
0220. Light, Heat & Power				233,000	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				11,079	
0280. Transport of Persons				3,000	
0290. Misc Contractual Svcs				1,105,000	
Total Contractual Services				1,378,079	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				4,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				378,000	
0340. Household Supp & Mat				110,000	
0350. Medical, Dental, Etc				210,000	
0360. Office Supp & Mat				13,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				42,251	
Total Supplies & Materials				757,251	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				122,000	
Total Current Chgs & Oblig				122,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				7,900	
0590. Misc Equipment				13,500	
Total Equipment				21,400	
OTHER					
0600. Special Appropriation				1,097,200	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				1,097,200	
GRAND TOTAL				11,679,980	

PROGRAM PERSONNEL
PROGRAM #08. LONG ISLAND HOSPITAL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CLERICAL	12	32.00	32.00	599,587					32.00	599,587
ENV/FOOD S	11	120.00	120.00	2,032,318			6.00	92,576	126.00	2,124,894
PHYSICIAN	6	2.30	2.30	57,028					2.30	57,028
AID/ORD	5	101.00	101.00	1,511,839					101.00	1,511,839
LIC NURSE	4	45.60	45.60	1,086,895					45.60	1,086,895
REG NURSE	3	35.00	35.00	1,405,001					35.00	1,405,001
TECH/SPEC	2	21.60	21.60	523,200					21.60	523,200
MGMT/SUPV	1	11.00	11.00	379,843					11.00	379,843
TOTAL		368.50	368.50	7,595,711			6.00	92,576	374.50	7,688,287

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

230,648

OTHER

MINUS: SALARY SAVINGS

219,885

TOTAL FY 88 REQUEST

374.50

7,699,050

PROGRAM 9. MEDICAL/PROFESSIONAL SERVICES

PROGRAM MISSION

The Medical/Professional Services Program was established to provide quality post-graduate training to medical doctors and to provide continuing education, training, resident supervision, and coordination of clinical programs, including one for practical nursing. All education and training programs are designed to respond to the evolving medical needs (diabetes, hypertension, alcoholism, sexually transmitted diseases) of the DH&H community and to meet the requirements of various regulatory and accreditation agencies. This Program also coordinates and develops nursing and medical research with DH&H.

PROGRAM OBJECTIVES

1. To continue to provide quality education and training to the DH&H medical and nursing staffs.
2. To continue to ensure accreditation of DH&H clinical and teaching programs.
3. To maintain the nursing research program.
4. *For FY88*, to develop a comprehensive coordinated mental health program in collaboration with all DH&H disciplines through the evaluation of population needs, formation of a multidisciplinary team to identify existing services and to plan for the development of new resources and the development of a plan to expand/refine services to meet identified needs.
5. *For FY88*, to implement a central office of Graduate Medical Education in order to coordinate all residency programs.
6. *For FY88*, to revise house office appointment procedures and requirements.
7. *For FY88*, to determine the need for further centralization of the credentialing and medical staff appointment procedures.
8. *For FY88*, to develop an effective recruiting program to hire minority staff physicians.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|---|--------------------------|
| 1. a) Residents and interns in training. | 1. a) 220 |
| b) Practical Nurse students. | b) 40 enrolled. |
| c) Student nurse clinical placements | c) 800 |
| d) Nurses enrolled in continuing education program. | d) 900 |
| e) Medical workers. | e) 150 trained. |
| 2. Programs accredited. | 2. 10 |
| 3. Nursing research proposals/consults. | 3. 30 |
| 4. a) Comprehensive coordinated mental health plan. | 4. a) Developed by 6/88. |
| b) Emergency/walk-in mental health care. | b) 4,250 visits. |
| c) Child/adolescent mental health inpatient. | c) 400 visits. |
| d) Child/adolescent mental health sexual/physical. | d) 1,050 visits. |
| 5. Central Office of Graduate Medical Education. | 5. Implemented by 7/87. |
| 6. a) House officer appointment procedures | 6. a) Revised by 6/88. |
| b) Standard appointment applications. | b) Developed by 6/88. |
| 7. Assessment of need for centralized credentialing and appointment of medical staff. | 7. Completed by 4/88. |
| 8. Recruiting program. | 8. Developed by 10/87. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #09. MEDICAL/PROFESSIONAL SVCS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				8,390,356	
0110. Emergency Employees				0	
0120. Overtime				2,000	
0160. Unemployment Comp				15,000	
0170. Workmen's Comp				1,000	
Total Personal Services				8,408,356	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				6,997	
0280. Transport of Persons				3,000	
0290. Misc Contractual Svcs				5,259,000	
Total Contractual Services				5,268,997	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				1,000	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				6,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				19,251	
Total Supplies & Materials				26,251	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				8,900	
0590. Misc Equipment				8,500	
Total Equipment				17,400	
OTHER					
0600. Special Appropriation				1,006,670	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				1,006,670	
GRAND TOTAL				14,727,674	

PROGRAM #09. MEDICAL/PROFESSIONAL SERVICES

34

PROGRAM 10. SUPPORT SERVICES — CLINICAL

PROGRAM MISSION

The Support Services - Clinical Program was established to ensure the delivery of quality clinical support (social workers, discharge planning, medical records) required to optimize health care provided to clients. This Program also monitors and mediates the efficient and equitable allocation of hospital resources.

PROGRAM OBJECTIVES

1. To continue to improve the efficient utilization of DH&H resources through the review of length of stay, admissions and discharges.
2. To advocate for community-wide coordinated delivery of post-hospital care from all local hospitals and related agencies.
3. To maintain chaplain training program to provide additional social services to DH&H clients.
4. *For FY88*, to improve quality assurance through the increased monitoring of admissions screening and quality assurance studies.

5. *For FY88*, to improve discharge planning.

6. To increase social work resources to meet the growing need for counseling and community resource identification and coordination associated with the escalating complexity of current health issues (child abuse, oncology, AIDS) facing the DH&H community.

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|---|---------------------------------------|
| 1. Medicare reimbursement denials. | 1. 7.5% reduction. |
| 2. Agencies/hospitals identified for linkage for post-hospital care. | 2. 6 identified. |
| 3. Chaplain training. | 3. 60 trained. |
| 4. Medicare readmissions. | 4. 200 |
| 5. Administratively necessary days. | 5. 2,596 |
| 6. a) Social work.
b) Referrals to other programs by social workers. | 6. a) 25 visits.
b) 500 referrals. |

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #10. SUPPORT SERVICES - CLINICAL

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				4,446,718	
0110. Emergency Employees				0	
0120. Overtime				89,000	
0160. Unemployment Comp				8,000	
0170. Workmen's Comp				23,000	
Total Personal Services				4,566,718	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				21,079	
0280. Transport of Persons				5,000	
0290. Misc Contractual Svcs				507,000	
Total Contractual Services				533,079	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				53,000	
0360. Office Supp & Mat				102,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				38,000	
Total Supplies & Materials				193,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				12,900	
0590. Misc Equipment				11,500	
Total Equipment				24,400	
OTHER					
0600. Special Appropriation				644,550	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				644,550	
GRAND TOTAL				5,961,747	

PROGRAM #10. SUPPORT SERVICES - CLINICAL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CLERICAL	12	112.50	112.50	1,888,019					112.50	1,888,019
ENV/FOOD S	11	8.00	8.00	149,216					8.00	149,216
AID/ORD	5	41.00	41.00	589,332					41.00	589,332
REG NURSE	3	9.00	9.00	328,465					9.00	328,465
TECH/SPEC	2	33.50	33.50	854,176					33.50	854,176
MGMT/SUPV	1	16.00	16.00	631,293					16.00	631,293
TOTAL		220.00	220.00	4,440,501					220.00	4,440,501
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										133,215
OTHER										
MINUS: SALARY SAVINGS										126,998
TOTAL FY 88 REQUEST									220.00	4,446,718

PROGRAM 11. SUPPORT SERVICES — FACILITY

PROGRAM MISSION

The Support Services — Facility Program was established to improve and maintain the Department of Health and Hospitals physical facilities in order to fully support the efficient delivery of health care services and to ensure the security of patients, staff and visitors using the facilities.

PROGRAM OBJECTIVES

1. To implement a centralized, automated preventive maintenance system for non-clinical, mechanical and electrical equipment.
2. To improve responses to maintenance requests.

3. To continue to enhance security through such activities as access control at DH&H South End campus.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE	
1. Preventive Maintenance System.	1. Implemented by 6/88.
2. a) Repairs	2. a) 5,800 completed.
b) Maintenance requests (normal and emergency)	b) 6,500 requests.
3. Reduction in security related incidents.	3. 5,370 (FY87: 5,970)

PROGRAM HISTORY BY OBJECT CODE

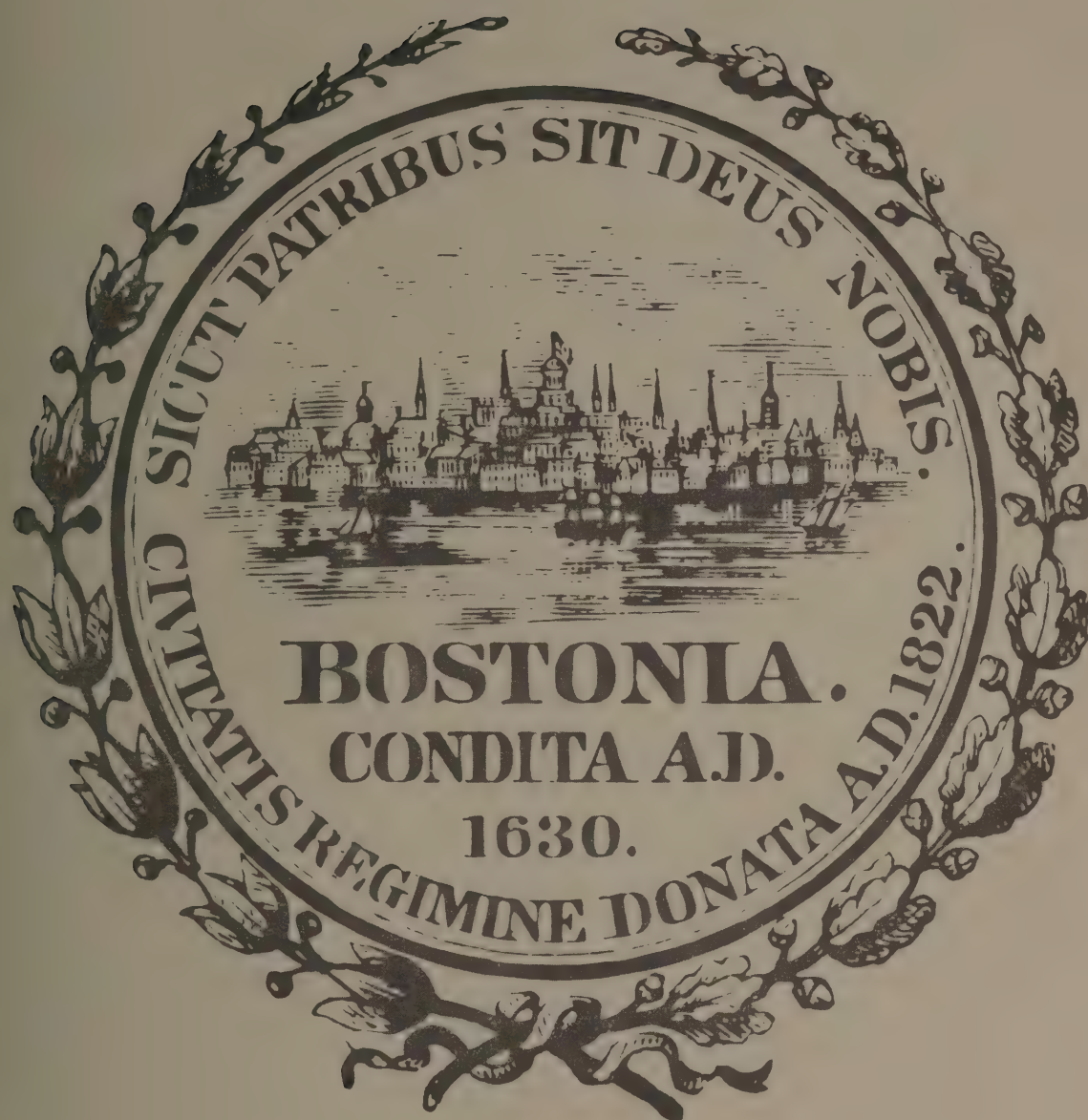
PROGRAM #11. SUPPORT SERVICES - FACILITY

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				5,300,833	
0110. Emergency Employees				0	
0120. Overtime				360,000	
0160. Unemployment Comp				10,000	
0170. Workmen's Comp				92,000	
Total Personal Services				5,762,833	
CONTRACTUAL SERVICES					
0210. Communications				726,000	
0220. Light, Heat & Power				4,166,000	
0250. Garbage/Waste Removal				629,400	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				14,000	
0280. Transport of Persons				5,000	
0290. Misc Contractual Svcs				2,332,794	
Total Contractual Services				7,873,194	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				19,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				4,000	
0340. Household Supp & Mat				63,000	
0350. Medical, Dental, Etc				2,000	
0360. Office Supp & Mat				666,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				63,251	
Total Supplies & Materials				817,251	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				4,468,355	
Total Current Chgs & Oblig				4,468,355	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				7,900	
0590. Misc Equipment				35,000	
Total Equipment				42,900	
OTHER					
0600. Special Appropriation				884,791	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				884,791	
GRAND TOTAL				19,849,324	

PROGRAM PERSONNEL

PROGRAM #11. SUPPORT SERVICES - FACILITY

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CLERICAL	12	27.00	27.00	471,089					27.00	471,089
ENV/FOOD S	11	266.00	266.00	4,493,974					266.00	4,493,974
MGMT/SUPV	1	9.00	9.00	328,360					9.00	328,360
TOTAL		302.00	302.00	5,293,423					302.00	5,293,423
PLUS: DIFFERENTIAL PAYMENTS										
COLLECTIVE BARGAINING										
OTHER										
MINUS: SALARY SAVINGS										
										151,392
TOTAL FY 88 REQUEST									302.00	5,300,833



HUMAN RIGHTS COMMISSION

F. MANDEL

FREDERICK MANDEL, DEPARTMENT HEAD

ACCOUNT # 011-421-0421

DEPARTMENT MISSION

The Commission's mission is to enforce the Boston Human Rights Ordinance which prohibits discrimination, bigotry, and harrassment in the City of Boston. The Commission also works to ensure access to public services and accomodations.

holds adjudicatory hearings and renders decisions in those cases. The Commission also does outreach and education in the community to inform residents of their rights. The Commission has an anti-discrimination compact which it encourages Boston companies and agencies to join.

DESCRIPTION OF SERVICES

The Human Rights Commission provides information, referral, and advocacy for residents who feel that they have been discriminated against. The Commission investigates and mediates complaints,

DEPARTMENT BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Enforcement	5	\$179,370
2. Education/Outreach	1	54,996
Total Department	6	\$234,366

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	0	85,217	115,249	152,958	37,709
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	0	85,217	115,249	152,958	37,709
CONTRACTUAL SERVICES					
0210. Communications	0	3,630	15,000	10,000	-5,000
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	2,000	400	-1,600
0280. Transport of Persons	0	1,423	4,000	5,200	1,200
0290. Misc Contractual Svcs	0	8,781	36,600	46,400	9,800
Total Contractual Services	0	13,834	57,600	62,000	4,400
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	0	4,517	7,000	7,000	0
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	479	2,000	500	-1,500
Total Supplies & Materials	0	4,996	9,000	7,500	-1,500
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	0	4,887	7,000	11,194	4,194
Total Current Chgs & Oblig	0	4,887	7,000	11,194	4,194
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	714	714
0590. Misc Equipment	0	3,431	0	0	0
Total Equipment	0	3,431	0	714	714
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	0	112,365	188,849	234,366	45,517

DEPARTMENT PERSONNEL

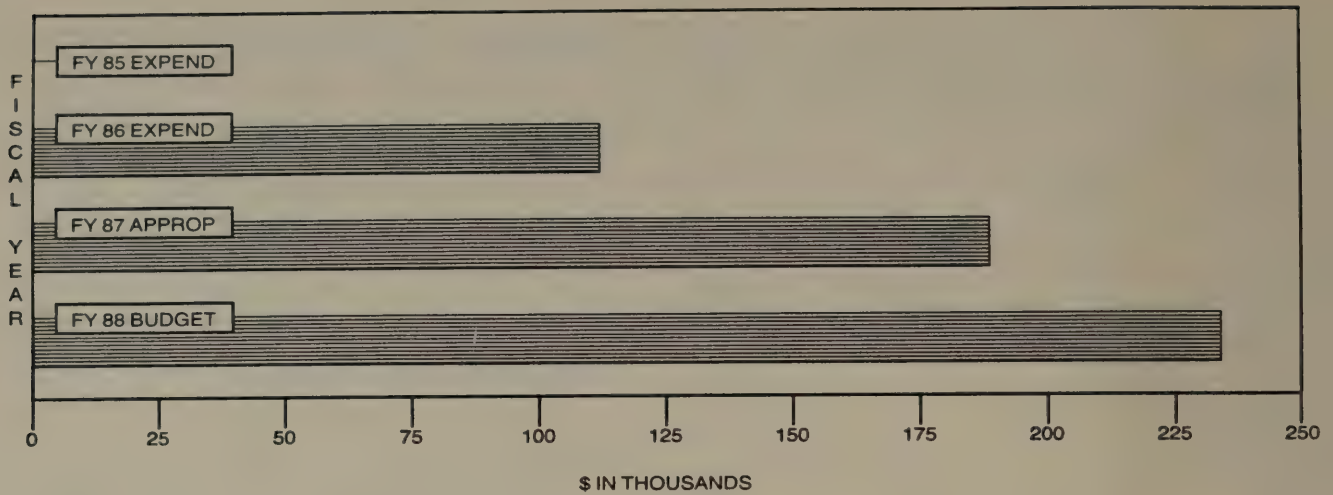
POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
DIR-OUT/ED							1.00	21,596	1.00	21,596
RESCH ANL	G17	1.00	1.00	26,048					1.00	26,048
SR HRNG OF	G16						1.00	24,000	1.00	24,000
SEC I	G12	1.00	1.00	17,906					1.00	17,906
SP AST III	MO12	1.00	1.00	40,000					1.00	40,000
ADM AST II	MO6	1.00	1.00	23,408					1.00	23,408
TOTAL		4.00	4.00	107,362			2.00	45,596	6.00	152,958

PLUS: DIFFERENTIAL PAYMENTS
 COLLECTIVE BARGAINING
 OTHER

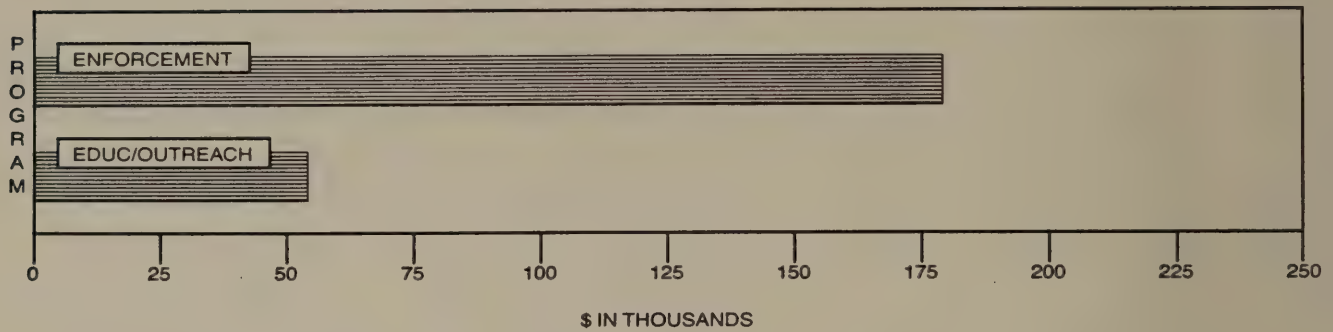
MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST	6.00	152,958
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HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ENFORCEMENT	PROGRAM 2 EDUCATION/ OUTREACH	TOTAL
PERSONAL SERVICES			
0100. Permanent Employees	131,362	21,596	152,958
0110. Emergency Employees	0	0	0
0120. Overtime	0	0	0
0160. Unemployment Comp	0	0	0
0170. Workmen's Comp	0	0	0
Total Personal Services	131,362	21,596	152,958
CONTRACTUAL SERVICES			
0210. Communications	7,000	3,000	10,000
0220. Light, Heat & Power	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	250	150	400
0280. Transport of Persons	2,000	3,200	5,200
0290. Misc Contractual Svcs	32,000	14,400	46,400
Total Contractual Services	41,250	20,750	62,000
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	3,700	3,300	7,000
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	350	150	500
Total Supplies & Materials	4,050	3,450	7,500
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	2,194	9,000	11,194
Total Current Chgs & Oblig	2,194	9,000	11,194
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	514	200	714
0590. Misc Equipment	0	0	0
Total Equipment	514	200	714
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	0	0	0
GRAND TOTAL	179,370	54,996	234,366

PROGRAM 1. ENFORCEMENT

FREDERICK MANDEL, MANAGER

PROGRAM MISSION

The Enforcement Program's mission is to investigate complaints, conduct mediations, hold hearings, make referrals, and do legal research in order to enforce the provisions of the Boston Human Rights Ordinance.

PROGRAM OBJECTIVES

1. To investigate, research and refer inquiries from the general public. *For FY88*, to more efficiently process complaints, referrals and investigations.
2. To complete investigations and mediate complaints. *For FY88*, to increase the number of cases completed.
3. To conduct adjudicatory hearings, render decisions, and recommend action to the Mayor. *For FY88*, to increase the number of adjudicatory hearings conducted, and to render better decisions.
4. To train Commissioners and staff on civil rights law and adjudicatory procedures.

5. *For FY88*, to use all enforcement remedies.
6. *For FY88*, to develop the staff linguistic capacity and training to serve the newcomer community as targeted by the Gateway Cities Program.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. a) Inquiries.	1. a) 365 (FY87: 320).
b) Referrals.	b) 225 (FY87: 180).
c) Cases investigated.	c) 110 (FY87: 100).
2. Cases completed through determination or settlement.	2. 60 (FY87: 50).
3. Adjudicatory hearings.	3. 10 (FY87: 5).
4. Training sessions.	4. 5 (FY87: 3).
5. Regulatory process, amendments to the Human Rights Ordinance and Home Rule Petition.	5. Completed by 6/88.
6. Inquiries, referrals and cases generated under the Gateway Cities Program.	6. 200 inquiries, 150 referrals, 30 cases

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ENFORCEMENT

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				131,362	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				131,362	
CONTRACTUAL SERVICES					
0210. Communications				7,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				250	
0280. Transport of Persons				2,000	
0290. Misc Contractual Svcs				32,000	
Total Contractual Services				41,250	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				3,700	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				350	
Total Supplies & Materials				4,050	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				2,194	
Total Current Chgs & Oblig				2,194	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				514	
0590. Misc Equipment				0	
Total Equipment				514	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				179,370	

PROGRAM PERSONNEL

PROGRAM #01. ENFORCEMENT

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
RESCH ANL	G17	1.00	1.00	26,048					1.00	26,048
SR HRNG OFF	G16						1.00	24,000	1.00	24,000
SEC I	G12	1.00	1.00	17,906					1.00	17,906
SP AST III	MO12	1.00	1.00	40,000					1.00	40,000
ADM AST II	MO6	1.00	1.00	23,408					1.00	23,408
TOTAL		4.00	4.00	107,362					5.00	131,362
<p style="text-align: right;"> PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS </p>										
TOTAL FY 88 REQUEST									5.00	131,362

PROGRAM 2. EDUCATION/OUTREACH

FREDERICK MANDEL, MANAGER

PROGRAM MISSION

The Education/Outreach Program's mission is to educate and to inform residents, employees, employers and visitors to Boston about the Boston Human Rights Ordinance and to work with municipal, State, Federal, and community agencies on issues of discrimination.

PROGRAM OBJECTIVES

1. To educate residents about their rights and obligations under the Human Rights Ordinance. *For FY88, to increase education and outreach activities.*
2. To coordinate outreach activities with municipal, State, and Federal agencies including the Boston Police Department, the Boston Fair Housing Commission, Mass. Commission Against Discrimination, the U.S. Justice Department's Community Relations Unit. *For FY88, to increase contacts with these agencies.*
3. To establish a list of Boston agencies, companies, etc. who adopt the non-discrimination policy ("I Comply") of the Boston Human Rights Ordinance. *For FY88, to expand the number of*

businesses sponsoring the "I Comply" program.

4. *For FY88, to produce and disseminate educational and informational materials.*
5. To respond to local discrimination and civil rights issues. *For FY88, to co-produce a Suffolk County Civil Rights Conference.*

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Community meetings and forums.	1. 100 organized
2. Agencies coordinated with on human rights issues.	2. 200
3. Businesses signed up on "I Comply" program.	3. 250 (FY87: 150)
4. a) Appearances on radio, TV and newspapers. b) Mailing list. c) Videotape of Human Rights Conference.	4. a) 15 b) 3,000 names. c) Produced by 6/88.
5. Conference.	5. Held by 6/88

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. EDUCATION/OUTREACH

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				21,596	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				21,596	
CONTRACTUAL SERVICES					
0210. Communications				3,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				150	
0280. Transport of Persons				3,200	
0290. Misc Contractual Svcs				14,400	
Total Contractual Services				20,750	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				3,300	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				150	
Total Supplies & Materials				3,450	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				9,000	
Total Current Chgs & Oblig				9,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				200	
0590. Misc Equipment				0	
Total Equipment				200	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				54,996	

PROGRAM PERSONNEL

PROGRAM #02. EDUCATION/OUTREACH

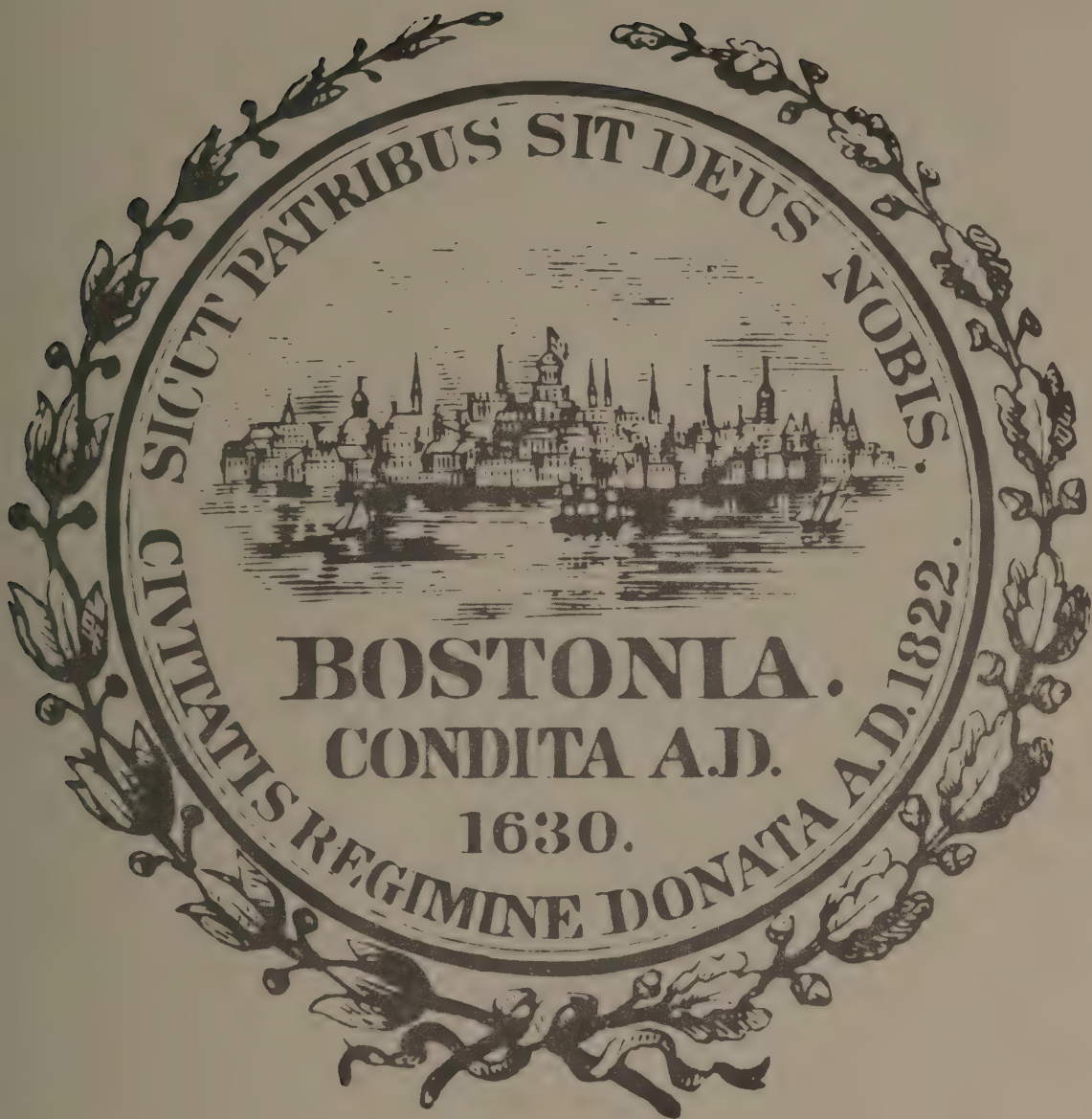
POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
DIR-OUT/ED							1.00	21,596	1.00	21,596
TOTAL							1.00	21,596	1.00	21,596

PLUS: DIFFERENTIAL PAYMENTS
 COLLECTIVE BARGAINING
 OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST	1.00	21,596
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INSPECTIONAL SERVICES



INSPECTIONAL SERVICES



WILLIAM SOMMERS, DEPARTMENT HEAD

ACCOUNT # 011-261-0260

DEPARTMENT MISSION

The Department's mission is to review, monitor and inspect construction projects within the City of Boston to assure that building safety standards and zoning requirements are fulfilled. The Department also maintains and promotes the public health and welfare by enforcement of food preparation and service regulations, housing codes, accurate weights & measures, animal and rodent control, and sanitary codes pertaining to refuse storage and handling.

DESCRIPTION OF SERVICES

The Department provides protection to the public by enforcing all applicable construction codes and processing all construction plans and applications for conformance with existing codes. The Department also enforces sanitary codes,

statutes and regulations authorized by the State and by local government covering food handling, and related matters. The Department is expanding its Rodent Control Program city-wide and enforcing regulations on accurate weights and measures for consumer protection.

DEPARTMENT BUDGET

PROGRAM NAME	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	63	1,997,214
2. Buildings and Structures	66	2,192,584
3. Plans and Permits	23	841,570
4. Health Inspections	27	735,062
5. Housing Inspections	59	1,826,226
6. Weights and Measures	12	385,713
7. Animal Control	12	436,352
8. Rodent Control	25	701,920
Total Department	287	\$9,116,641

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	4,817,005	4,568,694	5,901,601	6,621,841	720,240
0110. Emergency Employees	77,815	51,878	24,300	30,000	5,700
0120. Overtime	13,000	91,111	76,500	97,000	20,500
0160. Unemployment Comp	119,811	18,150	80,000	20,000	-60,000
0170. Workmen's Comp	29,493	47,787	40,000	45,000	5,000
Total Personal Services	5,057,124	4,777,620	6,122,401	6,813,841	691,440
CONTRACTUAL SERVICES					
0210. Communications	85,064	64,655	75,000	87,800	12,800
0220. Light, Heat & Power	0	0	17,900	40,000	22,100
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	13,047	13,372	39,000	39,400	400
0280. Transport of Persons	130,845	138,858	181,120	211,000	29,880
0290. Misc Contractual Svcs	375,895	1,087,723	1,114,673	1,096,000	(18,673)
Total Contractual Services	604,851	1,304,608	1,427,693	1,474,200	46,507
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	11,685	8,284	13,875	15,950	2,075
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	35,459	48,972	64,000	89,500	25,500
0370. Clothing Allowance	0	0	185	3,600	3,415
0390. Misc Supp & Mat	14,947	23,883	57,670	65,600	7,930
Total Supplies & Materials	62,091	81,139	135,730	174,650	38,920
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	19,725	25,100	380,000	613,775	233,775
Total Current Chgs & Oblig	19,725	25,100	380,000	613,775	233,775
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	2,407	257,021	47,400	21,250	(26,150)
0590. Misc Equipment	774	88,103	60,000	18,925	(41,075)
Total Equipment	3,181	345,124	107,400	40,175	(67,225)
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	5,746,972	6,533,591	8,173,224	9,116,641	943,417

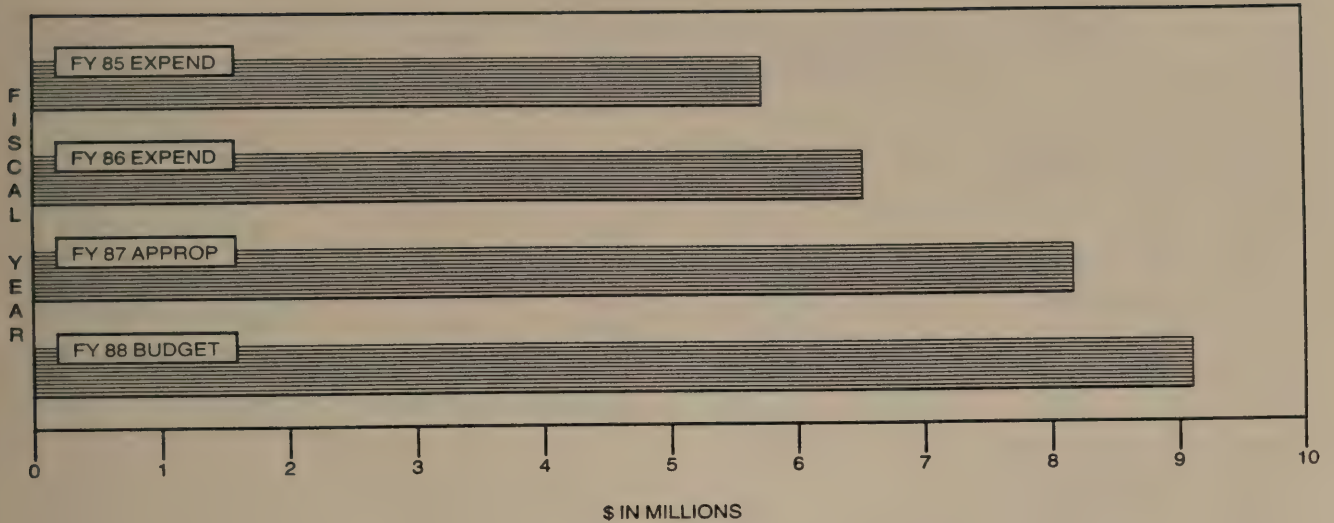
DEPARTMENT PERSONNEL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
BD MB		12.00	12.00	145,000					12.00	145,000
COMMISSNR		1.00	1.00	60,230					1.00	60,230
P HSG INSP	E117	6.00	6.00	197,647					6.00	197,647
S HSG INS	E115	8.00	8.00	209,600					8.00	209,600
HOUSE INSP	E114	36.00	36.00	858,318					36.00	858,318
S WIRE INS	E114	3.00	3.00	70,630					3.00	70,630
WIRE INSP	E113	8.00	8.00	149,419					8.00	149,419
AS BLD CM	MM10	1.00	1.00	40,550					1.00	40,550
AS CM H&E	MM10	1.00	1.00	36,483					1.00	36,483
ASST COMM	MM10	1.00	1.00	43,754					1.00	43,754
DEP COMM	MM10	1.00	1.00	43,754					1.00	43,754
DIR B&S DV	MM10	1.00	1.00	41,582					1.00	41,582
CF HLH INS	MM9	1.00	1.00	40,400					1.00	40,400
DIR HLT EN	MM9	1.00	1.00	33,692					1.00	33,692
EXEC ASST	MM9	2.00	3.00	102,783					3.00	102,783
SPV ST ENG	MM9	1.00	1.00	40,400					1.00	40,400
PR ADM ASS	MM8	3.00	3.00	99,345					3.00	99,345
PR ADM AST	MM8	1.00	1.00	37,571					1.00	37,571
PR LEG AST	MM7	4.00	4.00	116,743					4.00	116,743
CH HSG EN	MM6	1.00	1.00	32,750					1.00	32,750
D P&G INSP	MM6	1.00	1.00	31,178					1.00	31,178
DIR BLD IN	MM6	1.00	1.00	31,178					1.00	31,178
DP SYS AN	MM6	1.00	1.00	23,408					1.00	23,408
E SEC ISD	MM6	3.00	5.00	135,808					5.00	135,808
SLR WTS&MS	MM6	1.00	1.00	31,178					1.00	31,178
SP EL INSP	MM6	1.00	1.00	31,178					1.00	31,178
ADMIN ASST	MM5	1.00	1.00	27,575					1.00	27,575
P HLH INSP	MM5	3.00	3.00	77,513					3.00	77,513
SE AD ASST	MM5	9.00	9.00	231,177					9.00	231,177
P PSNL OFF	MM4	1.00	1.00	21,501					1.00	21,501
ADM SEC	MM3	4.00	4.00	82,790					4.00	82,790
SR PER OFF	MM3	1.00	1.00	17,728					1.00	17,728
A INSP ENG	R19	3.00	3.00	99,292					3.00	99,292
SRESANISD	R18	1.00	1.00	26,821					1.00	26,821
CH GSF INS	R17	1.00	1.00	31,388					1.00	31,388
CH PLMB IN	R17		1.00	26,933					1.00	26,933
CHF BLD IN	R17	3.00	3.00	94,164					3.00	94,164
MILK INSP	R17	1.00	1.00	30,182	1.00	30,182				
SR S&S ENG	R17	1.00	1.00	25,969					1.00	25,969
CH D S W&M	R16	1.00	1.00	25,781					1.00	25,781
SR HLH INS	R16	4.00	7.00	179,208			1.00	22,045	8.00	201,253
ADMIN ASST	R15	2.00	2.00	48,443					2.00	48,443
SR BLD INS	R15	4.00	4.00	107,316					4.00	107,316
BLDG INSP	R14	24.00	24.00	501,021					24.00	501,021

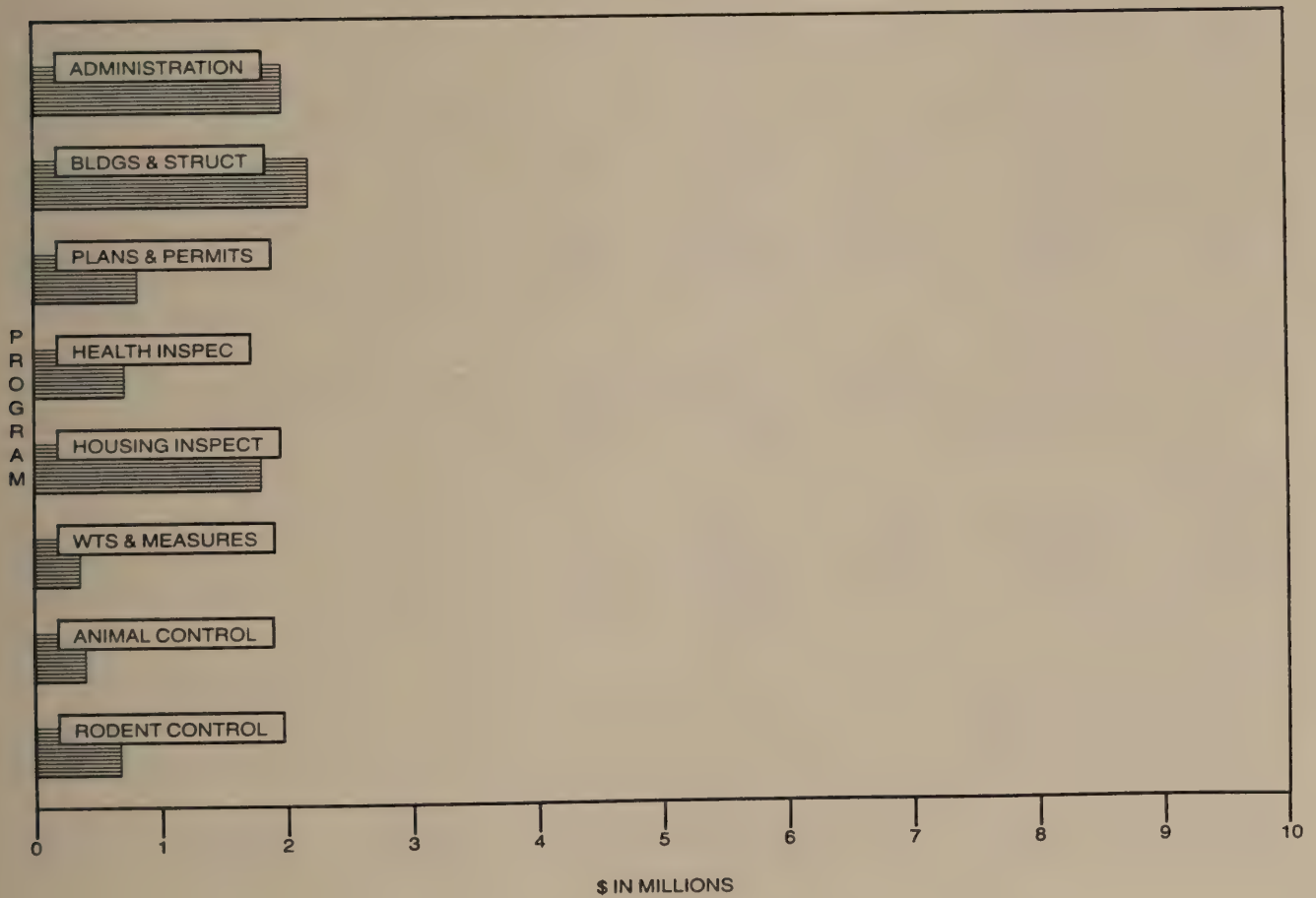
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HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 BLDGS & PERMITS	PROGRAM 3 PLANS & PERMITS	PROGRAM 4 HEALTH INSPECT	PROGRAM 5 HOUSING INSPECT
PERSONAL SERVICES					
0100. Permanent Employees	1,270,164	1,542,634	523,270	637,562	1,582,701
0110. Emergency Employees	19,700	4,000	6,300	0	0
0120. Overtime	10,000	21,800	21,200	5,000	30,000
0160. Unemployment Comp	20,000	0	0	0	0
0170. Workmen's Comp	45,000	0	0	0	0
Total Personal Services	1,364,864	1,568,434	550,770	642,562	1,612,701
CONTRACTUAL SERVICES					
0210. Communications	20,400	22,900	6,400	8,000	19,700
0220. Light, Heat & Power	40,000	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	4,000	1,250	1,000	1,000	1,250
0280. Transport of Persons	7,500	77,500	4,000	22,000	59,500
0290. Misc Contractual Svcs	342,000	352,500	231,000	6,000	6,000
Total Contractual Services	413,900	454,150	242,400	37,000	86,450
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	2,950	650	0	0	600
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	66,000	4,500	4,500	3,500	3,500
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	17,450	16,650	1,600	2,000	3,150
Total Supplies & Materials	86,400	21,800	6,100	5,500	7,250
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	120,950	142,450	40,300	49,000	117,350
Total Current Chgs & Oblig	120,950	142,450	40,300	49,000	117,350
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	10,500	500	500	500	500
0590. Misc Equipment	600	5,250	1,500	500	1,975
Total Equipment	11,100	5,750	2,000	1,000	2,475
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	1,997,214	2,192,584	841,570	735,062	1,826,226

PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 6 WTS & MEASURES	PROGRAM 7 ANIMAL CONTROL	PROGRAM 8 RODENT CONTROL	TOTAL
PERSONAL SERVICES				
0100. Permanent Employees	276,338	217,602	571,570	6,621,841
0110. Emergency Employees	0	0	0	30,000
0120. Overtime	3,000	3,000	3,000	97,000
0160. Unemployment Comp	0	0	0	20,000
0170. Workmen's Comp	0	0	0	45,000
Total Personal Services	279,338	220,602	574,570	6,813,841
CONTRACTUAL SERVICES				
0210. Communications	2,400	3,200	4,800	87,800
0220. Light, Heat & Power	0	0	0	40,000
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	19,900	3,500	7,500	39,400
0280. Transport of Persons	3,500	4,000	33,000	211,000
0290. Misc Contractual Svcs	4,500	147,000	7,000	1,096,000
Total Contractual Services	30,300	157,700	52,300	1,474,200
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	4,000	2,750	5,000	15,950
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	1,500	3,000	3,000	89,500
0370. Clothing Allowance	0	3,600	0	3,600
0390. Misc Supp & Mat	9,500	5,250	10,000	65,600
Total Supplies & Materials	15,000	14,600	18,000	174,650
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	52,475	40,700	50,550	613,775
Total Current Chgs & Oblig	52,475	40,700	50,550	613,775
EQUIPMENT				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	250	2,500	6,000	21,250
0590. Misc Equipment	8,350	250	500	18,925
Total Equipment	8,600	2,750	6,500	40,175
OTHER				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	0	0	0	0
GRAND TOTAL	385,713	436,352	701,920	9,116,641

PROGRAM 1. ADMINISTRATION

WILLIAM SOMMERS, MANAGER

PROGRAM MISSION

The Administration Program is responsible for providing staff resources and administrative direction to all line programs. It also oversees budgeting, purchasing, personnel and legal matters, field coordination, data processing and cashier services.

PROGRAM OBJECTIVES

1. To implement an ongoing departmental training and development plan including a standard, professional training program for all building and housing inspectors.
2. *For FY88*, to develop a system for manager accountability including measures of work performance for each of the Department's nine programs.
3. *For FY88*, to implement a simplified automated office system by revising all departmental forms.
4. *For FY88*, to improve the legal notification process.

5. *For FY88*, to convert the existing oral exam for builder's licenses to an objective written test.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Training and Development.	1. Implemented by 6/30/88.
2. Accountability and performance system.	2. Implemented by 6/30/88.
3. Report revisions.	3. Implemented by 6/30/88.
4. Notification processing.	4. Written and served within 20 working days, by 12/31/87.
5. Builder's license exam.	5. Developed by 6/30/88.

NOTE: 3. Revising paperwork process is contingent on support from the MIS Department.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				1,270,164	
0110. Emergency Employees				19,700	
0120. Overtime				10,000	
0160. Unemployment Comp				20,000	
0170. Workmen's Comp				45,000	
Total Personal Services				1,364,864	
CONTRACTUAL SERVICES					
0210. Communications				20,400	
0220. Light, Heat & Power				40,000	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				4,000	
0280. Transport of Persons				7,500	
0290. Misc Contractual Svcs				342,000	
Total Contractual Services				413,900	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				2,950	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				66,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				17,450	
Total Supplies & Materials				86,400	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				120,950	
Total Current Chgs & Oblig				120,950	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				10,500	
0590. Misc Equipment				600	
Total Equipment				11,100	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				1,997,214	

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
BD MB		12.00	12.00	145,000					12.00	145,000
COMMISSNR		1.00	1.00	60,230					1.00	60,230
ASST COMM	MM10	1.00	1.00	43,754					1.00	43,754
DEP COMM	MM10	1.00	1.00	43,754					1.00	43,754
EXEC ASST	MM9	2.00	3.00	102,783					3.00	102,783
PR LEG AST	MM7	3.00	3.00	89,122					3.00	89,122
E SEC ISD	MM6		1.00	23,408					1.00	23,408
DP SYS AN	MM6	1.00	1.00	23,408					1.00	23,408
SE AD ASST	MM5	5.00	5.00	133,109					5.00	133,109
ADMIN ASST	MM5	1.00	1.00	27,575					1.00	27,575
P PSNL OFF	MM4	1.00	1.00	21,501					1.00	21,501
SR PER OFF	MM3	1.00	1.00	17,728					1.00	17,728
ADM SEC	MM3	3.00	3.00	64,683					3.00	64,683
CHF BA CL	R14	4.00	4.00	78,801					4.00	78,801
MAT TST TC	R14	1.00	1.00	20,470					1.00	20,470
TITLE EXAM	R13						1.00	16,752	1.00	16,752
AST ZN ADM	R12	1.00	1.00	20,384					1.00	20,384
ENV AF INV	R11		1.00	15,488					1.00	15,488
HEAD CLERK	R11	3.00	8.00	125,588					8.00	125,588
EX SC EXAM	R11	1.00	1.00	19,598					1.00	19,598
PR CLK TYP	R8	10.00	10.00	159,496					10.00	159,496
PRIN CLERK	R8	2.00	2.00	29,397					2.00	29,397
TOTAL		54.00	62.00	1,265,277			1.00	16,752	63.00	1,282,029

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

38,289

OTHER

750

MINUS: SALARY SAVINGS

50,904

TOTAL FY 88 REQUEST

63.00

1,270,164

PROGRAM 2. BUILDINGS AND STRUCTURES

THOMAS ROGERS, MANAGER

PROGRAM MISSION

The Buildings and Structures Program protects the public by enforcement of all applicable construction codes, including the State building code and applicable City ordinances.

PROGRAM OBJECTIVES

1. To continue to improve the scheduling of inspections for construction and to stagger egress inspections.
2. To board and/or demolish hazardous structures. *For FY88, to develop and bid a master boarding and demolition contract.*
3. To process plan reviews without undue delay. *For FY88, to develop an expedited plan review process for one, two, and three family homes.*

4. *For FY88, to revise the existing mainframe database and integrate with other building activities.*

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|---------------------------------------|---------------------------|
| 1. Scheduling system. | 1. Implemented by 9/1/87. |
| 2. Master contract. | 2. Developed by 8/1/87. |
| 3. Plan review process. | 3. Developed by 7/1/87. |
| 4. Database revision and integration. | 4. Implemented by 1/1/88. |

NOTE: 4. *Contingent on support from MIS Department.*

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. BUILDINGS & STRUCTURES

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				1,542,634	
0110. Emergency Employees				4,000	
0120. Overtime				21,800	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				1,568,434	
CONTRACTUAL SERVICES					
0210. Communications				22,900	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				1,250	
0280. Transport of Persons				77,500	
0290. Misc Contractual Svcs				352,500	
Total Contractual Services				454,150	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				650	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				4,500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				16,650	
Total Supplies & Materials				21,800	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				142,450	
Total Current Chgs & Oblig				142,450	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				500	
0590. Misc Equipment				5,250	
Total Equipment				5,750	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				2,192,584	

PROGRAM PERSONNEL

PROGRAM #02. BUILDINGS & STRUCTURES

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
S WIRE INS	EI14	3.00	3.00	70,630					3.00	70,630
WIRE INSP	EI13	8.00	8.00	149,419					8.00	149,419
AS BLD CM	MM10	1.00	1.00	40,550					1.00	40,550
DIR B&S DV	MM10	1.00	1.00	41,582					1.00	41,582
PR ADM AST	MM8	1.00	1.00	37,571					1.00	37,571
E SEC ISD	MM6		1.00	31,036					1.00	31,036
SP EL INSP	MM6	1.00	1.00	31,178					1.00	31,178
D P&G INSP	MM6	1.00	1.00	31,178					1.00	31,178
DIR BLD IN	MM6	1.00	1.00	31,178					1.00	31,178
ADM SEC	MM3	1.00	1.00	18,107					1.00	18,107
CH PLMB IN	R17		1.00	26,933					1.00	26,933
CH GSF INS	R17	1.00	1.00	31,388					1.00	31,388
CHF BLD IN	R17	3.00	3.00	94,164					3.00	94,164
ADMIN ASST	R15	1.00	1.00	22,662					1.00	22,662
SR BLD INS	R15	4.00	4.00	107,316					4.00	107,316
PLUMB INSP	R14	3.00	3.00	71,526					3.00	71,526
SPRNKL INS	R14		1.00	24,368					1.00	24,368
BLDG INSP	R14	22.00	22.00	460,958					22.00	460,958
PLGSFTINSP	R14	3.00	3.00	68,632					3.00	68,632
TITLE EXAM	R13	2.00	2.00	38,112					2.00	38,112
HD ADM CLK	R13	1.00	1.00	21,158					1.00	21,158
PR CLK TYP	R8	5.00	5.00	73,236					5.00	73,236
TOTAL		63.00	66.00	1,522,882					66.00	1,522,882

PROGRAM 3. PLANS AND PERMITS

WALTER ADAMS, MANAGER

PROGRAM MISSION

The Plans and Permits Program processes all construction applications and plans for conformance to applicable codes, issues permits, microfilms plans, stores and retrieves applications and provides information to the public.

PROGRAM OBJECTIVES

1. To reduce the time required for housing plan and application reviews and zoning approvals. *For FY88, to reorganize and re-define the duties of plans examiners.*
2. To improve security of information in Departmental document room files. *For FY88, to complete microfilming of building jacket documents and contract out aperture card microfilming services.*

3. *For FY88, to revise forms and procedures for permits and plans section and to implement database for these functions.*

PROGRAM CRITERIA

FY 88 PROMISED
LEVEL OF SERVICE

- | | |
|---------------------------------------|---|
| 1. Housing plan and zoning approvals. | 1. 3 weeks (FY87: 6 week avg). |
| 2. Jackets microfilmed. | 2. 100% of backlog completed by 12/31/87. |
| 3. Revision of forms and procedures. | 3. Developed by 4/1/88. |

NOTE: 3. *Contingent on support from the MIS Department.*

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. PLANS & PERMITS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				523,270	
0110. Emergency Employees				6,300	
0120. Overtime				21,200	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				550,770	
CONTRACTUAL SERVICES					
0210. Communications				6,400	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				1,000	
0280. Transport of Persons				4,000	
0290. Misc Contractual Svcs				231,000	
Total Contractual Services				242,400	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				4,500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				1,600	
Total Supplies & Materials				6,100	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				40,300	
Total Current Chgs & Oblig				40,300	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				500	
0590. Misc Equipment				1,500	
Total Equipment				2,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				841,570	

PROGRAM PERSONNEL

PROGRAM #03. PLANS & PERMITS

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
SPV ST ENG	MM9	1.00	1.00	40,400					1.00	40,400	
PR LEG AST	MM7	1.00	1.00	27,621					1.00	27,621	
SE AD ASST	MM5	3.00	3.00	76,027					3.00	76,027	
A INSP ENG	R19	3.00	3.00	99,292					3.00	99,292	
SRESANISD	R18	1.00	1.00	26,821					1.00	26,821	
SR S&S ENG	R17	1.00	1.00	25,969					1.00	25,969	
ADMIN ASST	R15	1.00	1.00	25,781					1.00	25,781	
CHF BA CL	R14	2.00	2.00	39,072					2.00	39,072	
BLDG INSP	R14	2.00	2.00	40,063					2.00	40,063	
HD ADM CLK	R13	1.00	1.00	17,397					1.00	17,397	
PR CLK TYP	R8	4.00	4.00	56,697					4.00	56,697	
PRIN CLERK	R8	1.00	1.00	14,269					1.00	14,269	
REP EQ OPR	R8	2.00	2.00	32,135					2.00	32,135	
TOTAL		23.00	23.00	521,544					23.00	521,544	
PLUS: DIFFERENTIAL PAYMENTS										1,048	
COLLECTIVE BARGAINING										15,712	
OTHER										1,150	
MINUS: SALARY SAVINGS										16,184	
TOTAL FY 88 REQUEST										23.00	523,270

PROGRAM 4. HEALTH INSPECTIONS

EDWARD O'HARA, MANAGER

PROGRAM MISSION

The Health Inspections Program is responsible for protecting public health by enforcing applicable codes, statutes and regulations authorized by State and local health codes, covering food regulation, public bathing areas, and related health matters.

PROGRAM OBJECTIVES

1. To abate food service violations and investigate complaints regarding food ordinance violations to reduce food-borne disease outbreaks. *For FY88, to inspect all food handling establishments at least twice a year and more frequently if warranted.*
2. To encourage certification of food handlers in order to reduce the incidence of food poisoning in regulated establishments.
3. To train inspectors in the use of the standard database, and standard inspection forms.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Inspection of food handling establishments.	1. 19,460 inspected.
2. Incidents of food poisoning.	2. 20% reduction.
3. a) Health inspection database.	3. a) Developed and implemented by 8/1/87.
b) Documentation of serious violations.	b) Implement reporting by 8/1/87.
c) Training of inspectors.	c) Completed by 12/31/87.

NOTES: 2. *Contingent on action by the Department of Health and Hospitals Trustees.*

3. a) *Contingent on support from MIS Department.*

b) *A standard definition of a "serious violation" will be developed by 8/1/87.*

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #04. HEALTH INSPECTIONS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				637,562	
0110. Emergency Employees				0	
0120. Overtime				5,000	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				642,562	
CONTRACTUAL SERVICES					
0210. Communications				8,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				1,000	
0280. Transport of Persons				22,000	
0290. Misc Contractual Svcs				6,000	
Total Contractual Services				37,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				3,500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				2,000	
Total Supplies & Materials				5,500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				49,000	
Total Current Chgs & Oblig				49,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				500	
0590. Misc Equipment				500	
Total Equipment				1,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				735,062	

PROGRAM PERSONNEL

PROGRAM #04. HEALTH INSPECTIONS

POSITION	GRADE	FILLED	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
		11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
AS CM H&E	MM10	1.00	1.00	36,483					1.00	36,483
CF HLH INS	MM9	1.00	1.00	40,400					1.00	40,400
P HLH INSP	MM5	2.00	2.00	55,472					2.00	55,472
MILK INSP	R17	1.00	1.00	30,182	1.00	30,182				
SR HLH INS	R16	4.00	4.00	111,508			1.00	22,045	5.00	133,553
HLTH INSP	R14	3.00	3.00	60,567					3.00	60,567
ENV SAN IN	R14	12.00	12.00	248,620					12.00	248,620
SR CASHIER	R10	1.00	1.00	18,864					1.00	18,864
PR CLK TYP	R8	2.00	2.00	28,439					2.00	28,439
TOTAL		27.00	27.00	630,535	1.00	30,182	1.00	22,045	27.00	622,398
PLUS: DIFFERENTIAL PAYMENTS										12,838
COLLECTIVE BARGAINING										19,144
OTHER										2,900
MINUS: SALARY SAVINGS										19,718
TOTAL FY 88 REQUEST										27.00 637,562

PROGRAM 5. HOUSING INSPECTIONS

ALFONSO DENSON, MANAGER

PROGRAM MISSION

The Housing Inspection Program is responsible for ensuring minimum housing standards by enforcing the Commonwealth of Massachusetts Sanitary Code Chapters I & II and taking legal action, where necessary, to achieve compliance.

PROGRAM OBJECTIVES

1. To resolve "no heat" complaints.
2. To prosecute violators when voluntary compliance cannot be achieved. *For FY88*, to eliminate the backlog of unprocessed violations, and to increase the number of court cases.
3. To conduct pre-rental inspections.
4. *For FY88*, to implement management recommendations for the improvement of the supervision of inspectors.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. "No heat" complaints.	1. a) Apartments inspected (to be determined). b) No heat apartments verified (to be determined) c) Court complaints (to be determined).
2. Court cases.	2. 13,400 (FY87: 10,600 est).
3. Pre-rental inspections.	3. 2,500 inspected (FY87: 1,200).
4. Inspections.	4. 69,000 inspected (FY87: 60,000).

NOTES: 1. "No heat" complaints are estimated on a 30 week season and approximately 2,000 complaints are estimated to occur in FY88. Specific data on no heat complaints to be developed and reported in FY88.

3. Inspections of multi-family housing authorized by ordinance, to prevent rental of substandard units.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #05. HOUSING INSPECTIONS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				1,582,701	
0110. Emergency Employees				0	
0120. Overtime				30,000	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				1,612,701	
CONTRACTUAL SERVICES					
0210. Communications				19,700	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				1,250	
0280. Transport of Persons				59,500	
0290. Misc Contractual Svcs				6,000	
Total Contractual Services				86,450	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				600	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				3,500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				3,150	
Total Supplies & Materials				7,250	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				117,350	
Total Current Chgs & Oblig				117,350	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				500	
0590. Misc Equipment				1,975	
Total Equipment				2,475	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				1,826,226	

PROGRAM PERSONNEL

PROGRAM #05. HOUSING INSPECTIONS

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
P HSG INSP	EI17	6.00	6.00	197,647					6.00	197,647
S HSG INS	EI15	8.00	8.00	209,600					8.00	209,600
HOUSE INSP	EI14	36.00	36.00	858,318					36.00	858,318
DIR HLT EN	MM9	1.00	1.00	33,692					1.00	33,692
PR ADM ASS	MM8	2.00	2.00	65,143					2.00	65,143
E SEC ISD	MM6	1.00	1.00	26,112					1.00	26,112
CH HSG EN	MM6	1.00	1.00	32,750					1.00	32,750
TITLE EXAM	R13	1.00	1.00	20,129					1.00	20,129
PR CLK TYP	R8	3.00	3.00	42,478					3.00	42,478
TOTAL		59.00	59.00	1,485,869					59.00	1,485,869

PROGRAM 6. WEIGHTS AND MEASURES

PAUL MANNING, MANAGER

PROGRAM MISSION

The Weights and Measures Program is responsible for protecting consumers by regulating weights and measures devices according to law in a professional and equitable manner.

PROGRAM OBJECTIVES

1. To upgrade all office equipment and record keeping for ease of retrieval.
2. To improve public knowledge of the Program's consumer protection role by greater dissemination of information, including presentations to senior citizens groups, neighborhood groups, and church groups.
3. To continue a comprehensive and intensive inspection program in all areas of weights and

measures, using National Bureau of Standards training modules for in-service training.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|---------------------------------|---|
| 1. Automation of paper system. | 1. 60% completed by 6/88. (FY87: 10%). |
| 2. Public information programs. | 2. 2 groups per week. |
| 3. Comprehensive programs. | 3. 8 employees, 3-4 modules (FY87: 2/person, 2 modules) |

NOTE: 1. Contingent on support from the MIS Department.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #06. WEIGHTS & MEASURES

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				276,338	
0110. Emergency Employees				0	
0120. Overtime				3,000	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				279,338	
CONTRACTUAL SERVICES					
0210. Communications				2,400	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				19,900	
0280. Transport of Persons				3,500	
0290. Misc Contractual Svcs				4,500	
Total Contractual Services				30,300	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				4,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				1,500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				9,500	
Total Supplies & Materials				15,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				52,475	
Total Current Chgs & Oblig				52,475	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				250	
0590. Misc Equipment				8,350	
Total Equipment				8,600	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				385,713	

PROGRAM PERSONNEL

PROGRAM #06. WEIGHTS & MEASURES

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
E SEC ISD	MM6	1.00	1.00	30,398					1.00	30,398
SLR WTS&MS	MM6	1.00	1.00	31,178					1.00	31,178
CH D S W&M	R16	1.00	1.00	25,781					1.00	25,781
DEP SEALER	R13	6.00	9.00	182,090					9.00	182,090
TOTAL		9.00	12.00	269,447					12.00	269,447

PROGRAM 7. ANIMAL CONTROL

STEVEN O'DONNELL, MANAGER

PROGRAM MISSION

The Animal Control Program is responsible for enforcing the City's Animal Control Ordinances, licensing dogs and insuring compliance with State statutes and City ordinances pertaining to dogs. It also protects the public from roaming dogs and nuisances associated with pets.

PROGRAM OBJECTIVES

1. To license dogs. *For FY88*, to increase the number of dog licenses by expanding licensing locations.
2. *For FY88*, to redraft for Council consideration the ordinances governing animal control and to submit an updated Animal Control Ordinance to City Council.
3. *For FY88*, to provide more patrol activity in high complaint areas.
4. *For FY88*, to quarantine dogs involved in biting incidents.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- | | |
|--|---|
| 1. Dog tags. | 1. 5,000 issued (FY87: 2,000). |
| 2. Animal Control Ordinances. | 2. Redrafted by 10/1/87. |
| 3. a) Complaints responded to.
b) Dogs impounded. | 3. a) 2,100 complaints.
b) 1,500 impounded. |
| 4. Dog bite response. | 4. 100% response rate and 80% quarantine rate for biters. |

NOTE: 1. Community Schools and Animal Rescue League sites will be used to issue dog licenses in FY88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #07. ANIMAL CONTROL

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				217,602	
0110. Emergency Employees				0	
0120. Overtime				3,000	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				220,602	
CONTRACTUAL SERVICES					
0210. Communications				3,200	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				3,500	
0280. Transport of Persons				4,000	
0290. Misc Contractual Svcs				147,000	
Total Contractual Services				157,700	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				2,750	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				3,000	
0370. Clothing Allowance				3,600	
0390. Misc Supp & Mat				5,250	
Total Supplies & Materials				14,600	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				40,700	
Total Current Chgs & Oblig				40,700	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				2,500	
0590. Misc Equipment				250	
Total Equipment				2,750	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				436,352	

PROGRAM PERSONNEL

PROGRAM #07. ANIMAL CONTROL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
E SEC ISD	MM6	1.00	1.00	24,854					1.00	24,854
DOG OFF	R13	8.00	8.00	138,650			1.00	16,768	9.00	155,418
HEAD CLERK	R11	1.00	1.00	18,682					1.00	18,682
PR CLK TYP	R8	1.00	1.00	14,353					1.00	14,353
TOTAL		11.00	11.00	196,539			1.00	16,768	12.00	213,307

PLUS: DIFFERENTIAL PAYMENTS	4,192
COLLECTIVE BARGAINING	6,533
OTHER	300
MINUS: SALARY SAVINGS	6,730
TOTAL FY 88 REQUEST	12.00 217,602

PROGRAM 8. RODENT CONTROL

SAMUEL WOOD, MANAGER

PROGRAM MISSION

The Rodent Control Program is responsible for controlling rodent infestations by reducing rodent habitat, baiting selected premises and construction activity sites, and educating the public in the proper storage of waste material. The Program is expanding its goals to cover all City neighborhoods in Fiscal Year 1988.

PROGRAM OBJECTIVES

1. *For FY88*, to require rodent extermination contracts prior to issuance of permits for new construction, renovation and demolition.
2. *For FY88*, to collaborate on vacant lot inspections program, in conjunction with the BRA, Real Property and Neighborhood Services Departments.

3. *For FY88*, to expand city-wide awareness on the storage of waste materials by making presentations to tenant groups and landlords.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. Premises baited.	1. 20,000 (FY87: 9,200).
2. Sanitary Code violation inspections.	2. 70,000 (FY87: 33,000).
3. Presentations on storage of waste.	3. 2 per week.

NOTE: 1. & 2. The baiting of premises and inspections for code violations are being expanded from a Roxbury based project to a city-wide project in FY88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #08. RODENT CONTROL

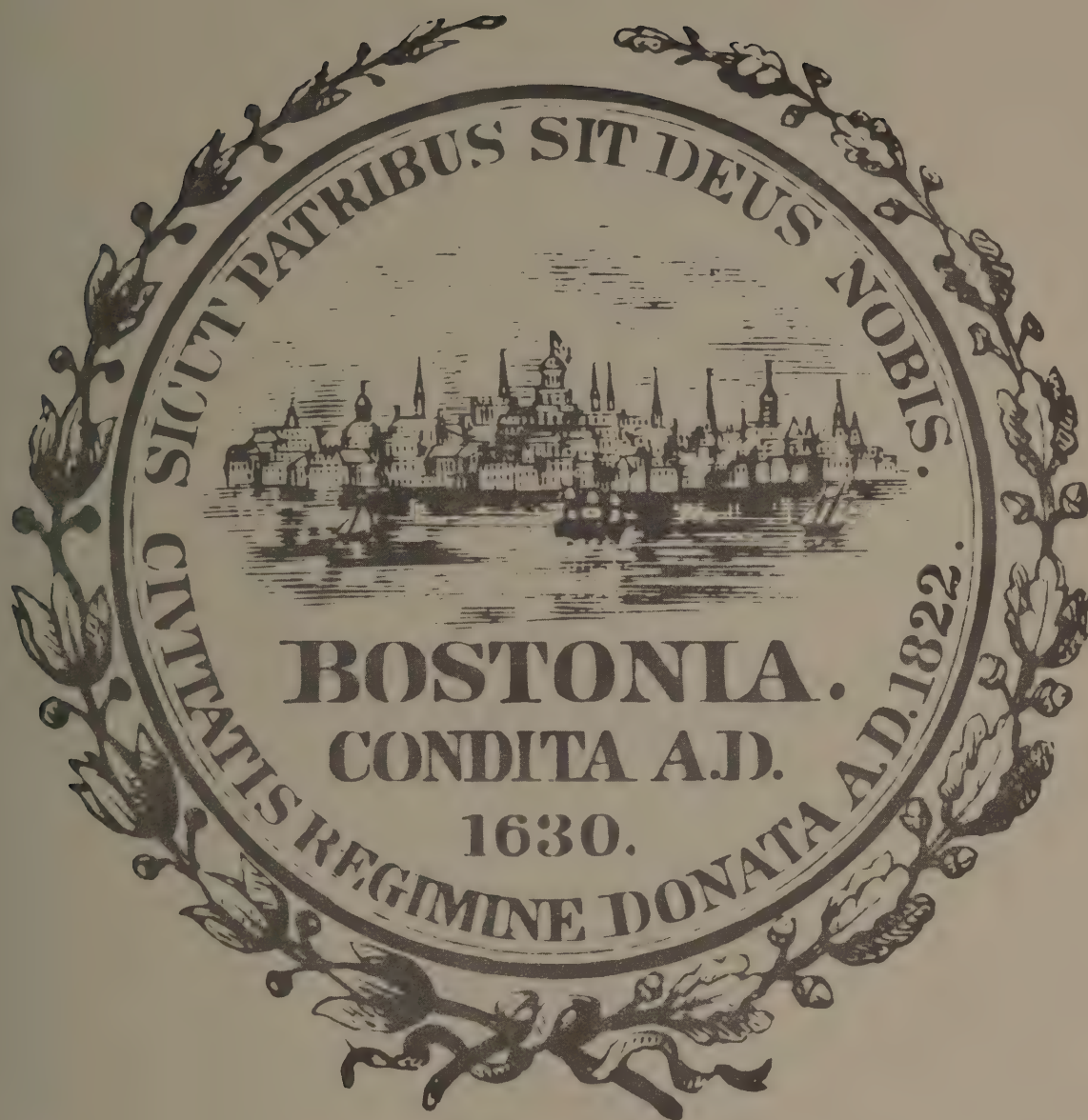
GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				571,570	
0110. Emergency Employees				0	
0120. Overtime				3,000	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				574,570	
CONTRACTUAL SERVICES					
0210. Communications				4,800	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				7,500	
0280. Transport of Persons				33,000	
0290. Misc Contractual Svcs				7,000	
Total Contractual Services				52,300	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				5,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				3,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				10,000	
Total Supplies & Materials				18,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				50,550	
Total Current Chgs & Oblig				50,550	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				6,000	
0590. Misc Equipment				500	
Total Equipment				6,500	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				701,920	

PROGRAM PERSONNEL

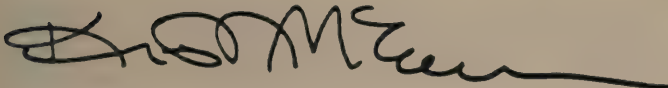
PROGRAM #08. RODENT CONTROL

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL		
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
PR ADM ASS	MM8	1.00	1.00	34,202					1.00	34,202	
P HLH INSP	MM5	1.00	1.00	22,041					1.00	22,041	
SE AD ASST	MM5	1.00	1.00	22,041					1.00	22,041	
SR HLH INS	R16		3.00	67,700					3.00	67,700	
HLTH INSP	R14	18.00	18.00	393,668					18.00	393,668	
CHF BA CL	R14	1.00	1.00	18,808					1.00	18,808	
TOTAL		22.00	25.00	558,460					25.00	558,460	
PLUS: DIFFERENTIAL PAYMENTS										13,624	
COLLECTIVE BARGAINING										17,163	
OTHER											
MINUS: SALARY SAVINGS										17,677	
TOTAL FY 88 REQUEST										25.00	571,570

**JOBS
&
COMMUNITY
SERVICES**



OFFICE OF JOBS & COMMUNITY SERVICES



KRISTEN MCCORMACK, DEPARTMENT HEAD

ACCOUNT # 011-150-1505

DEPARTMENT MISSION

The Boston Employment Commission, a program within the Office of Jobs & Community Services, works to ensure that compliance with the Boston Resident Jobs Policy is determined in a comprehensive, consistent and fair manner. The Office is authorized by City Ordinance to make judgments and issue sanctions in the area of construction employment.

DESCRIPTION OF SERVICES

The Office of Jobs & Community Services works to ensure fair and equitable enforcement of the Boston Resident Jobs Policy and the Boston Employment Construction Standard. The Office reviews compliance and performance of contractors and developers with respect to these

policies and does on-site investigations. In cases of non-compliance, the Office can recommend remedies and issue penalties and sanctions.

The Office of Jobs and Community Service is a multi-service agency which receives Federal and State funds to combat poverty, hunger and homelessness by increasing a person's ability to be economically self-sufficient. Other services include providing education, training, job placement and related support and human services to assist Boston residents in attaining economic self sufficiency.

DEPARTMENT BUDGET

	FY 88	
	RECOMMENDED BUDGET	
	FUNDED QUOTA	TOTAL DOLLARS
Total Department	8	\$249,410

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	0	0	150,000	205,810	55,810
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	0	0	150,000	205,810	55,810
CONTRACTUAL SERVICES					
0210. Communications	0	0	0	5,000	5,000
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	0	0
0280. Transport of Persons	0	0	0	0	0
0290. Misc Contractual Svcs	0	0	0	30,000	30,000
Total Contractual Services	0	0	0	35,000	35,000
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	600	600
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	0	0	0	0	0
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	0	0	0	600	600
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	0	0	0	8,000	8,000
Total Current Chgs & Oblig	0	0	0	8,000	8,000
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0
0590. Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	0	0	150,000	249,410	99,410

DEPARTMENT PERSONNEL

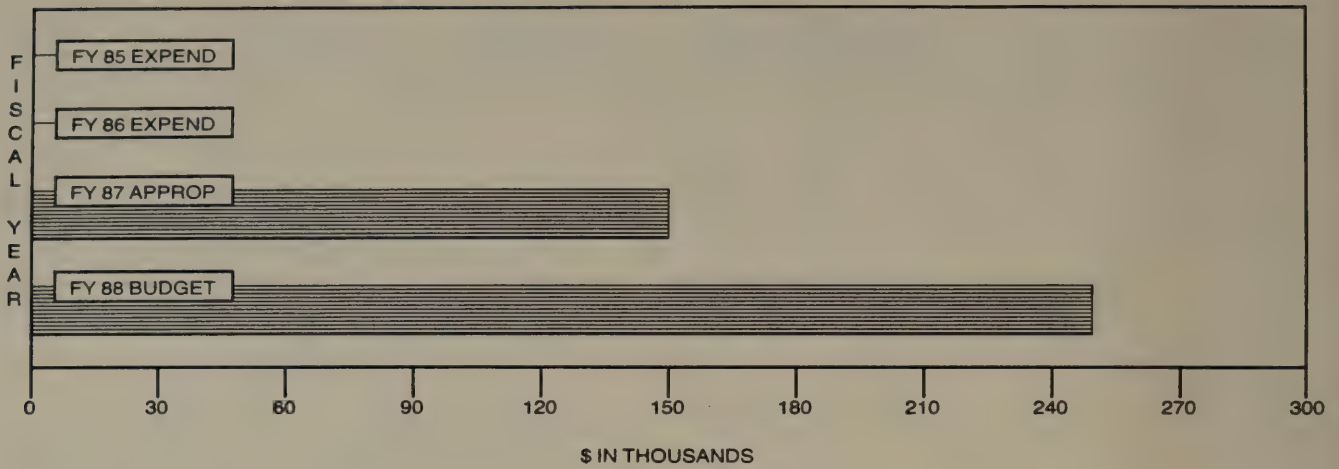
POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADMIN ASST			1.00	17,500					1.00	17,500
EMPL ANL			2.00	48,000					2.00	48,000
LEG COU/AD			1.00	40,000					1.00	40,000
PROG MGR			3.00	84,510					3.00	84,510
SECY 3							1.00	15,800	1.00	15,800
TOTAL			7.00	190,010			1.00	15,800	8.00	205,810

PLUS: DIFFERENTIAL PAYMENTS
 COLLECTIVE BARGAINING
 OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST	8.00	205,810
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HISTORICAL EXPENDITURES



PROGRAM 1. BOSTON EMPLOYMENT COMMISSION

NEIL GORDON, MANAGER

PROGRAM MISSION

The Boston Employment Commission's mission is to ensure that compliance with the Boston Resident Jobs Policy is determined in a comprehensive, consistent and fair manner. The Commission is authorized by City Ordinance to make judgements and issue sanctions in the area of construction employment.

PROGRAM OBJECTIVES

1. To review performance of contractors and developers with respect to the Boston Resident Jobs Policy and the Boston Employment Construction Standard. *For FY88*,
 - a) To review compliance reports from Compliance Monitoring Unit on all active projects.
 - b) To investigate cases of suspected non-compliance.
 - c) To conduct regular meetings and public hearings to determine compliance with the Boston Resident Jobs Policy and the Boston Employment Construction Standards.
 - d) To prepare monthly reports for the Mayor's Jobs Liaison Committee.
2. To encourage the development and implementation of Voluntary Employment Plans with Boston's major employers as defined in the Ordinance. *For FY88*,
 - a) To meet with a group representing major employers to review voluntary agreement hiring goals as defined by the B.E.C. Ordinance.
 - b) To facilitate development of a voluntary plan covering a group of major employers as defined by the B.E.C. Ordinance.
 - c) To receive and review permanent job agree-

ments from major developers with DIPP (Development Impact Project Plan) agreements.

3. To oversee monitoring of MBE/WBE goals and Davis-Bacon requirements contained in City agency or authority contracts. *For FY88*, to review compliance reports received from compliance monitoring staff and develop internal quarterly compliance reports.
4. *For FY88*, to update and revise, as warranted, the administrative rules and regulations of the B.E.C.

PROGRAM CRITERIA

	FY 88 PROMISED LEVEL OF SERVICE
1. a) Compliance monitoring reports.	1. a) 100 reviewed mo.
b) Non-compliance investigations.	b) 10/mo.
c) Monthly meetings; public hearings.	c) 12; 3.
d) Monthly reports to Jobs Liaison Committee.	d) 12
2. a) Meetings with major employer groups.	2. a) 2.
b) Voluntary employment plan	b) 1. developed by 6/30/88.
c) Permanent job agreements.	c) 22 received and reviewed by 6/30/88.
3. Internal MBE/WBE, Davis-Bacon compliance reports.	3. 4
4. Administrative rules and regulations manual.	4. Revised manual issued by 3/1/88.

